



**The Operating and Capital Budget by Major
Program Area and
Intermediate Levels of the
Program Structure**

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO: 01
PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	439.50*	*	439.50*	439.50*	12.00*	451.50*	*	*	
PERSONAL SERVICES	50,846,876		50,846,876	52,685,602	864,266	53,549,868	103,532,478	104,396,744	
OTH CURRENT EXPENSES	357,705,791		357,705,791	346,347,637	1,940,308	348,287,945	704,053,428	705,993,736	
EQUIPMENT	2,000		2,000	2,000	80,000	82,000	4,000	84,000	
MOTOR VEHICLES	35,000		35,000	35,000	108,200	143,200	70,000	178,200	
TOTAL OPERATING COST	408,589,667		408,589,667	399,070,239	2,992,774	402,063,013	807,659,906	810,652,680	.37
BY MEANS OF FINANCING									
GENERAL FUND	236.18*	*	236.18*	236.18*	9.00*	245.18*	*	*	
	22,080,644		22,080,644	21,063,104	5,888,123	26,951,227	43,143,748	49,031,871	
	158.32*	*	158.32*	158.32*	3.00*	161.32*	*	*	
SPECIAL FUND	235,827,883		235,827,883	236,034,588	892,392	236,926,980	471,862,471	472,754,863	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	5,126,620		5,126,620	3,641,106	85,674	3,726,780	8,767,726	8,853,400	
	3.50*	*	3.50*	3.50*	*	3.50*	*	*	
OTHER FEDERAL FUN	26,187,999		26,187,999	18,418,999	9,051,781-	9,367,218	44,606,998	35,555,217	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	89,001,143		89,001,143	89,001,143		89,001,143	178,002,286	178,002,286	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	152,139		152,139	190,656		190,656	342,795	342,795	
	*	*	*	*	*	*	*	*	
	41.50*	*	41.50*	41.50*	*	41.50*	*	*	
REVOLVING FUND	30,213,239		30,213,239	30,720,643	5,178,366	35,899,009	60,933,882	66,112,248	
CAPITAL INVESTMENT									
PLANS	4,015,000		4,015,000	2,000	1,985,000	1,987,000	4,017,000	6,002,000	
LAND ACQUISITION	10,008,000		10,008,000				10,008,000	10,008,000	
DESIGN	2,492,000		2,492,000	102,000	5,815,000	5,917,000	2,594,000	8,409,000	
CONSTRUCTION	50,960,000		50,960,000	9,396,000	160,529,000	169,925,000	60,356,000	220,885,000	
EQUIPMENT	430,000		430,000		4,830,000	4,830,000	430,000	5,260,000	
TOTAL CAPITAL COSTS	67,905,000		67,905,000	9,500,000	173,159,000	182,659,000	77,405,000	250,564,000	223.71
BY MEANS OF FINANCING									
GENERAL FUND					1,450,000	1,450,000		1,450,000	
G.O. BONDS	67,905,000		67,905,000	9,500,000	162,509,000	172,009,000	77,405,000	239,914,000	
G.O. BONDS REPAYD					6,200,000	6,200,000		6,200,000	
FEDERAL FUNDS					3,000,000	3,000,000		3,000,000	
TOTAL POSITIONS	439.50*	*	439.50*	439.50*	12.00*	451.50*			
TOTAL PROGRAM COST	476,494,667		476,494,667	408,570,239	176,151,774	584,722,013	885,064,906	1,061,216,680	19.90

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PROGRAM ID:
PROGRAM STRUCTURE NO: 0101
PROGRAM TITLE: BUSINESS DEVELOPMENT

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	62.00*	*	62.00*	62.00*	1.00*	63.00*	*	*	
PERSONAL SERVICES	4,493,749		4,493,749	4,632,149	115,386	4,747,535	9,125,898	9,241,284	
OTH CURRENT EXPENSES	4,301,730		4,301,730	3,751,730	245,750	3,997,480	8,053,460	8,299,210	
TOTAL OPERATING COST	8,795,479		8,795,479	8,383,879	361,136	8,745,015	17,179,358	17,540,494	2.10
BY MEANS OF FINANCING									
GENERAL FUND	45.00*	*	45.00*	45.00*	1.00*	46.00*	*	*	
	4,845,809		4,845,809	4,405,448	361,136	4,766,584	9,251,257	9,612,393	
SPECIAL FUND	17.00*	*	17.00*	17.00*	*	17.00*	*	*	
	2,127,755		2,127,755	2,156,516		2,156,516	4,284,271	4,284,271	
REVOLVING FUND	1,821,915		1,821,915	1,821,915		1,821,915	3,643,830	3,643,830	
CAPITAL INVESTMENT									
PLANS	275,000		275,000		30,000	30,000	275,000	305,000	
DESIGN	120,000		120,000		35,000	35,000	120,000	155,000	
CONSTRUCTION	1,935,000		1,935,000		1,855,000	1,855,000	1,935,000	3,790,000	
EQUIPMENT	340,000		340,000		800,000	800,000	340,000	1,140,000	
TOTAL CAPITAL COSTS	2,670,000		2,670,000		2,720,000	2,720,000	2,670,000	5,390,000	101.87
BY MEANS OF FINANCING									
G.O. BONDS	2,670,000		2,670,000		1,720,000	1,720,000	2,670,000	4,390,000	
G.O. BONDS REPAYED					1,000,000	1,000,000		1,000,000	
TOTAL POSITIONS	62.00*	*	62.00*	62.00*	1.00*	63.00*			
TOTAL PROGRAM COST	11,465,479		11,465,479	8,383,879	3,081,136	11,465,015	19,849,358	22,930,494	15.52

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0103**
PROGRAM TITLE: **AGRICULTURE**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	309.00*	*	309.00*	309.00*	10.00*	319.00*	*	*	
PERSONAL SERVICES	24,239,386		24,239,386	24,803,816	299,842	25,103,658	49,043,202	49,343,044	
OTH CURRENT EXPENSES	32,768,036		32,768,036	23,600,736	6,508,136	30,108,872	56,368,772	62,876,908	
EQUIPMENT					80,000	80,000		80,000	
MOTOR VEHICLES					108,200	108,200		108,200	
TOTAL OPERATING COST	57,007,422		57,007,422	48,404,552	6,996,178	55,400,730	105,411,974	112,408,152	6.64
BY MEANS OF FINANCING									
	175.18*	*	175.18*	175.18*	8.00*	183.18*	*	*	
GENERAL FUND	13,733,524		13,733,524	13,347,986	64,833	13,412,819	27,081,510	27,146,343	
	124.82*	*	124.82*	124.82*	2.00*	126.82*	*	*	
SPECIAL FUND	20,572,585		20,572,585	20,541,660	797,979	21,339,639	41,114,245	41,912,224	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	237,294		237,294	251,780		251,780	489,074	489,074	
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
OTHER FEDERAL FUN	9,949,231		9,949,231	2,174,231	5,955,000	8,129,231	12,123,462	18,078,462	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	152,139		152,139	190,656		190,656	342,795	342,795	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
REVOLVING FUND	11,549,687		11,549,687	11,085,277	178,366	11,263,643	22,634,964	22,813,330	
CAPITAL INVESTMENT									
PLANS	1,502,000		1,502,000	1,000	500,000	501,000	1,503,000	2,003,000	
LAND ACQUISITION	9,998,000		9,998,000				9,998,000	9,998,000	
DESIGN	103,000		103,000	101,000	4,748,000	4,849,000	204,000	4,952,000	
CONSTRUCTION	3,497,000		3,497,000	1,398,000	11,352,000	12,750,000	4,895,000	16,247,000	
TOTAL CAPITAL COSTS	15,100,000		15,100,000	1,500,000	16,600,000	18,100,000	16,600,000	33,200,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS	15,100,000		15,100,000	1,500,000	13,600,000	15,100,000	16,600,000	30,200,000	
FEDERAL FUNDS					3,000,000	3,000,000		3,000,000	
TOTAL POSITIONS	309.00*	*	309.00*	309.00*	10.00*	319.00*			
TOTAL PROGRAM COST	72,107,422		72,107,422	49,904,552	23,596,178	73,500,730	122,011,974	145,608,152	19.34

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PROGRAM ID:
PROGRAM STRUCTURE NO: **010302**
PROGRAM TITLE: **PRODCVTY IMPRVMT & MGT ASSTNCE FOR AGR**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	181.00*	*	181.00*	181.00*	8.00*	189.00*	*	*	
PERSONAL SERVICES	13,878,953		13,878,953	14,220,646	33,692	14,254,338	28,099,599	28,133,291	
OTH CURRENT EXPENSES	7,440,928		7,440,928	7,190,928		7,190,928	14,631,856	14,631,856	
MOTOR VEHICLES					71,100	71,100		71,100	
TOTAL OPERATING COST	21,319,881		21,319,881	21,411,574	104,792	21,516,366	42,731,455	42,836,247	.25
BY MEANS OF FINANCING									
GENERAL FUND	97.68*	*	97.68*	97.68*	8.00*	105.68*	*	*	
	7,094,595		7,094,595	7,252,190	33,692	7,285,882	14,346,785	14,380,477	
SPECIAL FUND	83.32*	*	83.32*	83.32*	*	83.32*	*	*	
	12,456,718		12,456,718	12,352,299	71,100	12,423,399	24,809,017	24,880,117	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	
	2,500		2,500	2,500		2,500	5,000	5,000	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	
	1,050,607		1,050,607	1,050,607		1,050,607	2,101,214	2,101,214	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	512,962		512,962	512,962		512,962	1,025,924	1,025,924	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
REVOLVING FUND	152,139		152,139	190,656		190,656	342,795	342,795	
	50,360		50,360	50,360		50,360	100,720	100,720	
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
DESIGN					1,000,000	1,000,000		1,000,000	
TOTAL CAPITAL COSTS					1,500,000	1,500,000		1,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	181.00*	*	181.00*	181.00*	8.00*	189.00*			
TOTAL PROGRAM COST	21,319,881		21,319,881	21,411,574	1,604,792	23,016,366	42,731,455	44,336,247	3.76

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PROGRAM ID:

PROGRAM STRUCTURE NO: 01030202

PROGRAM TITLE: ANIMAL PEST AND DISEASE CONTROL

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	55.00*	*	55.00*	55.00*	8.00*	63.00*	*	*	
PERSONAL SERVICES	4,257,193		4,257,193	4,351,482		4,351,482	8,608,675	8,608,675	
OTH CURRENT EXPENSES	1,464,587		1,464,587	1,464,587		1,464,587	2,929,174	2,929,174	
TOTAL OPERATING COST	5,721,780		5,721,780	5,816,069		5,816,069	11,537,849	11,537,849	
BY MEANS OF FINANCING									
GENERAL FUND	13.68*	*	13.68*	13.68*	8.00*	21.68*	*	*	
	1,435,509		1,435,509	1,462,592		1,462,592	2,898,101	2,898,101	
	41.32*	*	41.32*	41.32*	*	41.32*	*	*	
SPECIAL FUND	3,908,753		3,908,753	3,975,959		3,975,959	7,884,712	7,884,712	
	*	*	*	*	*	*	*	*	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	377,518		377,518	377,518		377,518	755,036	755,036	
	*	*	*	*	*	*	*	*	
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
DESIGN					1,000,000	1,000,000		1,000,000	
TOTAL CAPITAL COSTS					1,500,000	1,500,000		1,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	55.00*	*	55.00*	55.00*	8.00*	63.00*			
TOTAL PROGRAM COST	5,721,780		5,721,780	5,816,069	1,500,000	7,316,069	11,537,849	13,037,849	13.00

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PROGRAM ID:
PROGRAM STRUCTURE NO: **010303**
PROGRAM TITLE: **PRODUCT DEVELOPMENT AND MARKETING FOR AG**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*	*	52.00*	52.00*	-1.00*	51.00*	*	*	
PERSONAL SERVICES	3,525,493		3,525,493	3,598,698	91,343-	3,507,355	7,124,191	7,032,848	
OTH CURRENT EXPENSES	13,302,638		13,302,638	5,052,638	6,401,636	11,454,274	18,355,276	24,756,912	
EQUIPMENT					80,000	80,000		80,000	
TOTAL OPERATING COST	16,828,131		16,828,131	8,651,336	6,390,293	15,041,629	25,479,467	31,869,760	25.08
BY MEANS OF FINANCING									
GENERAL FUND	47.50*	*	47.50*	47.50*	-1.00*	46.50*	*	*	
	4,077,397		4,077,397	3,658,230	64,707-	3,593,523	7,735,627	7,670,920	
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	2,781,296		2,781,296	2,784,182	500,000	3,284,182	5,565,478	6,065,478	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	
	234,794		234,794	249,280		249,280	484,074	484,074	
OTHER FEDERAL FUN	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
TRUST FUNDS	8,898,624		8,898,624	1,123,624	5,955,000	7,078,624	10,022,248	15,977,248	
REVOLVING FUND	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	
	536,020		536,020	536,020		536,020	1,072,040	1,072,040	
CAPITAL INVESTMENT									
PLANS				1,000		1,000	1,000	1,000	
DESIGN				1,000		1,000	1,000	1,000	
CONSTRUCTION				998,000		998,000	998,000	998,000	
TOTAL CAPITAL COSTS				1,000,000		1,000,000	1,000,000	1,000,000	
BY MEANS OF FINANCING									
G.O. BONDS				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL POSITIONS	52.00*	*	52.00*	52.00*	-1.00*	51.00*			
TOTAL PROGRAM COST	16,828,131		16,828,131	9,651,336	6,390,293	16,041,629	26,479,467	32,869,760	24.13

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PROGRAM ID:
PROGRAM STRUCTURE NO: **010304**
PROGRAM TITLE: **GENERAL SUPPORT FOR AGR**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	67.00*	*	67.00*	67.00*	3.00*	70.00*	*	*	
PERSONAL SERVICES	5,915,025		5,915,025	6,022,287	357,493	6,379,780	11,937,312	12,294,805	
OTH CURRENT EXPENSES	6,087,311		6,087,311	5,522,511	106,500	5,629,011	11,609,822	11,716,322	
MOTOR VEHICLES					37,100	37,100		37,100	
TOTAL OPERATING COST	12,002,336		12,002,336	11,544,798	501,093	12,045,891	23,547,134	24,048,227	2.13
BY MEANS OF FINANCING									
GENERAL FUND	30.00*	*	30.00*	30.00*	1.00*	31.00*	*	*	
	2,459,032		2,459,032	2,437,566	95,848	2,533,414	4,896,598	4,992,446	
SPECIAL FUND	29.50*	*	29.50*	29.50*	2.00*	31.50*	*	*	
	4,079,997		4,079,997	4,108,335	226,879	4,335,214	8,188,332	8,415,211	
REVOLVING FUND	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
	5,463,307		5,463,307	4,998,897	178,366	5,177,263	10,462,204	10,640,570	
CAPITAL INVESTMENT									
PLANS	1,502,000		1,502,000				1,502,000	1,502,000	
LAND ACQUISITION	9,998,000		9,998,000				9,998,000	9,998,000	
DESIGN	103,000		103,000	100,000	3,748,000	3,848,000	203,000	3,951,000	
CONSTRUCTION	3,497,000		3,497,000	400,000	11,352,000	11,752,000	3,897,000	15,249,000	
TOTAL CAPITAL COSTS	15,100,000		15,100,000	500,000	15,100,000	15,600,000	15,600,000	30,700,000	96.79
BY MEANS OF FINANCING									
G.O. BONDS	15,100,000		15,100,000	500,000	12,100,000	12,600,000	15,600,000	27,700,000	
FEDERAL FUNDS					3,000,000	3,000,000		3,000,000	
TOTAL POSITIONS	67.00*	*	67.00*	67.00*	3.00*	70.00*			
TOTAL PROGRAM COST	27,102,336		27,102,336	12,044,798	15,601,093	27,645,891	39,147,134	54,748,227	39.85

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0104

PROGRAM TITLE: FISHERIES AND AQUACULTURE

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	1.00*	17.00*	*	*	
PERSONAL SERVICES	1,064,486		1,064,486	1,077,469	8,820-	1,068,649	2,141,955	2,133,135	
OTH CURRENT EXPENSES	1,103,162		1,103,162	1,109,162	2,918	1,112,080	2,212,324	2,215,242	
TOTAL OPERATING COST	2,167,648		2,167,648	2,186,631	5,902-	2,180,729	4,354,279	4,348,377	.14-
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	1,097,514		1,097,514	1,110,497	50,931-	1,059,566	2,208,011	2,157,080	
SPECIAL FUND	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	
	431,750		431,750	431,750	39,413	471,163	863,500	902,913	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	
	389,326		389,326	389,326	14,326-	375,000	778,652	764,326	
OTHER FEDERAL FUN	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	249,058		249,058	255,058	19,942	275,000	504,116	524,058	
CAPITAL INVESTMENT									
PLANS	300,000		300,000		5,000	5,000	300,000	305,000	
DESIGN	300,000		300,000		60,000	60,000	300,000	360,000	
CONSTRUCTION	900,000		900,000		165,000	165,000	900,000	1,065,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000		230,000	230,000	1,500,000	1,730,000	15.33
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000		230,000	230,000	1,500,000	1,730,000	
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	1.00*	17.00*			
TOTAL PROGRAM COST	3,667,648		3,667,648	2,186,631	224,098	2,410,729	5,854,279	6,078,377	3.83

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PROGRAM ID:
PROGRAM STRUCTURE NO: 0105
PROGRAM TITLE: TECHNOLOGY

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
PERSONAL SERVICES	8,570,958		8,570,958	8,745,156	500,272	9,245,428	17,316,114	17,816,386	
OTH CURRENT EXPENSES	86,690,510		86,690,510	84,967,536	5,479,495-	79,488,041	171,658,046	166,178,551	
MOTOR VEHICLES	35,000		35,000	35,000		35,000	70,000	70,000	
TOTAL OPERATING COST	95,296,468		95,296,468	93,747,692	4,979,223-	88,768,469	189,044,160	184,064,937	2.63-
BY MEANS OF FINANCING									
GENERAL FUND	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
	1,287,576		1,287,576	1,075,881	5,047,500	6,123,381	2,363,457	7,410,957	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	
SPECIAL FUND	70,711,259		70,711,259	70,867,695		70,867,695	141,578,954	141,578,954	
FEDERAL FUNDS	1,500,000		1,500,000				1,500,000	1,500,000	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	15,989,710		15,989,710	15,989,710	15,026,723-	962,987	31,979,420	16,952,697	
	*	*	*	*	*	*	*	*	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	5,807,923		5,807,923	5,814,406	5,000,000	10,814,406	11,622,329	16,622,329	
CAPITAL INVESTMENT									
DESIGN					2,000	2,000		2,000	
CONSTRUCTION	330,000		330,000		4,168,000	4,168,000	330,000	4,498,000	
EQUIPMENT					4,030,000	4,030,000		4,030,000	
TOTAL CAPITAL COSTS	330,000		330,000		8,200,000	8,200,000	330,000	8,530,000	2,484.85
BY MEANS OF FINANCING									
G.O. BONDS	330,000		330,000		3,000,000	3,000,000	330,000	3,330,000	
G.O. BONDS REPAYD					5,200,000	5,200,000		5,200,000	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	95,626,468		95,626,468	93,747,692	3,220,777	96,968,469	189,374,160	192,594,937	1.70

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0107

PROGRAM TITLE: SPECIAL COMMUNITY DEVELOPMENT

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
PERSONAL SERVICES	541,051		541,051	559,705		559,705	1,100,756	1,100,756	
OTH CURRENT EXPENSES	650,000		650,000	650,000		650,000	1,300,000	1,300,000	
TOTAL OPERATING COST	1,191,051		1,191,051	1,209,705		1,209,705	2,400,756	2,400,756	
BY MEANS OF FINANCING									
REVOLVING FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	1,191,051		1,191,051	1,209,705		1,209,705	2,400,756	2,400,756	
CAPITAL INVESTMENT									
PLANS	1,935,000		1,935,000		1,450,000	1,450,000	1,935,000	3,385,000	
LAND ACQUISITION	10,000		10,000				10,000	10,000	
DESIGN	20,000		20,000		500,000	500,000	20,000	520,000	
CONSTRUCTION	1,300,000		1,300,000		5,500,000	5,500,000	1,300,000	6,800,000	
EQUIPMENT	90,000		90,000				90,000	90,000	
TOTAL CAPITAL COSTS	3,355,000		3,355,000		7,450,000	7,450,000	3,355,000	10,805,000	222.06
BY MEANS OF FINANCING									
GENERAL FUND					1,450,000	1,450,000		1,450,000	
G.O. BONDS	3,355,000		3,355,000		6,000,000	6,000,000	3,355,000	9,355,000	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	4,546,051		4,546,051	1,209,705	7,450,000	8,659,705	5,755,756	13,205,756	129.44

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PROGRAM ID:
PROGRAM STRUCTURE NO: **02**
PROGRAM TITLE: **EMPLOYMENT**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	774.00*	*	774.00*	774.00*	-37.45*	736.55*	*	*	
PERSONAL SERVICES	56,563,849		56,563,849	58,093,158	4,701,131	62,794,289	114,657,007	119,358,138	
OTH CURRENT EXPENSES	431,811,395		431,811,395	429,233,319	1,598,235-	427,635,084	861,044,714	859,446,479	
TOTAL OPERATING COST	488,375,244		488,375,244	487,326,477	3,102,896	490,429,373	975,701,721	978,804,617	.32
BY MEANS OF FINANCING									
GENERAL FUND	217.38*	*	217.38*	217.38*	8.82*	226.20*	*	*	
	22,336,267		22,336,267	20,165,222	482,131	20,647,353	42,501,489	42,983,620	
SPECIAL FUND	31.00*	*	31.00*	31.00*	-9.00*	22.00*	*	*	
	394,128,068		394,128,068	394,155,402	381,846,406-	12,308,996	788,283,470	406,437,064	
FEDERAL FUNDS	447.98*	*	447.98*	447.98*	-41.20*	406.78*	*	*	
	58,869,485		58,869,485	59,909,153	3,937,962	63,847,115	118,778,638	122,716,600	
OTHER FEDERAL FUN	77.64*	*	77.64*	77.64*	-5.07*	72.57*	*	*	
	8,887,349		8,887,349	8,923,180	1,322,197-	7,600,983	17,810,529	16,488,332	
TRUST FUNDS	*	*	*	*	9.00*	9.00*	*	*	
					381,851,406	381,851,406		381,851,406	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	2,753,875		2,753,875	2,773,320		2,773,320	5,527,195	5,527,195	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	1,400,200		1,400,200	1,400,200		1,400,200	2,800,400	2,800,400	
CAPITAL INVESTMENT									
PLANS	50,000		50,000				50,000	50,000	
LAND ACQUISITION	8,250,000		8,250,000				8,250,000	8,250,000	
DESIGN	50,000		50,000				50,000	50,000	
CONSTRUCTION	540,000		540,000				540,000	540,000	
EQUIPMENT	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	9,090,000		9,090,000				9,090,000	9,090,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,090,000		9,090,000				9,090,000	9,090,000	
TOTAL POSITIONS	774.00*	*	774.00*	774.00*	-37.45*	736.55*			
TOTAL PROGRAM COST	497,465,244		497,465,244	487,326,477	3,102,896	490,429,373	984,791,721	987,894,617	.32

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0201

PROGRAM TITLE: FULL OPPORTUNITY TO WORK

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	475.00*	*	475.00*	475.00*	-34.50*	440.50*	*	*	
PERSONAL SERVICES	35,936,687		35,936,687	37,007,683	4,440,953	41,448,636	72,944,370	77,385,323	
OTH CURRENT EXPENSES	403,884,177		403,884,177	402,211,101	1,720,076-	400,491,025	806,095,278	804,375,202	
TOTAL OPERATING COST	439,820,864		439,820,864	439,218,784	2,720,877	441,939,661	879,039,648	881,760,525	.31
=====									
BY MEANS OF FINANCING									
GENERAL FUND	39.57*	*	39.57*	39.57*	1.82*	41.39*	*	*	
	8,849,813		8,849,813	7,238,560	100,112	7,338,672	16,088,373	16,188,485	
SPECIAL FUND	*	*	*	*	*	*	*	*	
	367,136,320		367,136,320	367,131,320	357,995,000-	9,136,320	734,267,640	376,272,640	
FEDERAL FUNDS	435.43*	*	435.43*	435.43*	-44.32*	391.11*	*	*	
	57,310,656		57,310,656	58,305,384	3,937,962	62,243,346	115,616,040	119,554,002	
OTHER FEDERAL FUN	*	*	*	*	8.00*	8.00*	*	*	
TRUST FUNDS	2,440,000		2,440,000	2,440,000	1,322,197-	1,117,803	4,880,000	3,557,803	
					358,000,000	358,000,000		358,000,000	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
REVOLVING FUND	2,753,875		2,753,875	2,773,320		2,773,320	5,527,195	5,527,195	
	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
PLANS	50,000		50,000				50,000	50,000	
LAND ACQUISITION	8,250,000		8,250,000				8,250,000	8,250,000	
DESIGN	50,000		50,000				50,000	50,000	
CONSTRUCTION	540,000		540,000				540,000	540,000	
EQUIPMENT	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	9,090,000		9,090,000				9,090,000	9,090,000	
=====									
BY MEANS OF FINANCING									
G.O. BONDS	9,090,000		9,090,000				9,090,000	9,090,000	
TOTAL POSITIONS	475.00*	*	475.00*	475.00*	-34.50*	440.50*			
TOTAL PROGRAM COST	448,910,864		448,910,864	439,218,784	2,720,877	441,939,661	888,129,648	890,850,525	.31
=====									

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0202**

PROGRAM TITLE: **ENFORCEMENT OF LABOR LAWS**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	193.00*	*	193.00*	193.00*	6.00*	199.00*	*	*	
PERSONAL SERVICES	12,610,102		12,610,102	12,938,984	191,712	13,130,696	25,549,086	25,740,798	
OTH CURRENT EXPENSES	26,073,347		26,073,347	25,168,347	36,193-	25,132,154	51,241,694	51,205,501	
TOTAL OPERATING COST	38,683,449		38,683,449	38,107,331	155,519	38,262,850	76,790,780	76,946,299	.20
BY MEANS OF FINANCING									
GENERAL FUND	141.60*	*	141.60*	141.60*	6.00*	147.60*	*	*	
	9,527,636		9,527,636	8,873,533	155,519	9,029,052	18,401,169	18,556,688	
	31.00*	*	31.00*	31.00*	-9.00*	22.00*	*	*	
SPECIAL FUND	26,791,748		26,791,748	26,824,082	23,851,406-	2,972,676	53,615,830	29,764,424	
	*	*	*	*	*	*	*	*	
	20.40*	*	20.40*	20.40*	*	20.40*	*	*	
OTHER FEDERAL FUN	2,294,065		2,294,065	2,339,716		2,339,716	4,633,781	4,633,781	
	*	*	*	*	9.00*	9.00*	*	*	
TRUST FUNDS					23,851,406	23,851,406		23,851,406	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
TOTAL POSITIONS	193.00*	*	193.00*	193.00*	6.00*	199.00*			
TOTAL PROGRAM COST	38,683,449		38,683,449	38,107,331	155,519	38,262,850	76,790,780	76,946,299	.20

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0203**
PROGRAM TITLE: **LABOR ADJUDICATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	1.00*	23.00*	*	*	
PERSONAL SERVICES	2,465,928		2,465,928	2,537,770	32,500	2,570,270	5,003,698	5,036,198	
OTH CURRENT EXPENSES	256,739		256,739	256,739		256,739	513,478	513,478	
TOTAL OPERATING COST	2,722,667		2,722,667	2,794,509	32,500	2,827,009	5,517,176	5,549,676	.59
=====									
BY MEANS OF FINANCING									
	10.00*	*	10.00*	10.00*	1.00*	11.00*	*	*	
GENERAL FUND	1,620,442		1,620,442	1,659,709	32,500	1,692,209	3,280,151	3,312,651	
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
FEDERAL FUNDS	1,102,225		1,102,225	1,134,800		1,134,800	2,237,025	2,237,025	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	1.00*	23.00*			
TOTAL PROGRAM COST	2,722,667		2,722,667	2,794,509	32,500	2,827,009	5,517,176	5,549,676	.59
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PROGRAM ID:

PROGRAM STRUCTURE NO: **0204**

PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	84.00*	*	84.00*	84.00*	-9.95*	74.05*	*	*	
PERSONAL SERVICES	5,551,132		5,551,132	5,608,721	35,966	5,644,687	11,159,853	11,195,819	
OTH CURRENT EXPENSES	1,597,132		1,597,132	1,597,132	158,034	1,755,166	3,194,264	3,352,298	
TOTAL OPERATING COST	7,148,264		7,148,264	7,205,853	194,000	7,399,853	14,354,117	14,548,117	1.35
=====									
BY MEANS OF FINANCING									
GENERAL FUND	26.21*	*	26.21*	26.21*	*	26.21*	*	*	
SPECIAL FUND	2,338,376		2,338,376	2,393,420	194,000	2,587,420	4,731,796	4,925,796	
	200,000		200,000	200,000		200,000	400,000	400,000	
	.55*	*	.55*	.55*	3.12*	3.67*	*	*	
FEDERAL FUNDS	456,604		456,604	468,969		468,969	925,573	925,573	
	57.24*	*	57.24*	57.24*	-13.07*	44.17*	*	*	
OTHER FEDERAL FUN	4,153,284		4,153,284	4,143,464		4,143,464	8,296,748	8,296,748	
TOTAL POSITIONS	84.00*	*	84.00*	84.00*	-9.95*	74.05*			
TOTAL PROGRAM COST	7,148,264		7,148,264	7,205,853	194,000	7,399,853	14,354,117	14,548,117	1.35
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PROGRAM ID:

PROGRAM STRUCTURE NO: 03

PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
TOTAL CURR LEASE PAY	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
BY MEANS OF FINANCING									
SPECIAL FUND	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
OPERATING	2243.50*	*	2243.50*	2243.50*	69.00*	2312.50*	*	*	
PERSONAL SERVICES	178,354,780		178,354,780	181,530,440	2,178,081	183,708,521	359,885,220	362,063,301	
OTH CURRENT EXPENSES	667,680,339		667,680,339	745,224,550	16,425,218	761,649,768	1,412,904,889	1,429,330,107	
EQUIPMENT	6,516,104		6,516,104	5,494,584	5,923,582	11,418,166	12,010,688	17,934,270	
MOTOR VEHICLES	5,821,902		5,821,902	5,936,675	4,817,413	10,754,088	11,758,577	16,575,990	
TOTAL OPERATING COST	858,373,125		858,373,125	938,186,249	29,344,294	967,530,543	1,796,559,374	1,825,903,668	1.63
BY MEANS OF FINANCING									
SPECIAL FUND	2235.70*	*	2235.70*	2235.70*	69.00*	2304.70*	*	*	
	829,696,877		829,696,877	909,605,590	25,449,794	935,055,384	1,739,302,467	1,764,752,261	
FEDERAL FUNDS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	27,507,447		27,507,447	27,411,858	3,894,500	31,306,358	54,919,305	58,813,805	
OTHER FEDERAL FUN	.80*	*	.80*	.80*	*	.80*	*	*	
PRIVATE CONTRIB.	745,734		745,734	745,734		745,734	1,491,468	1,491,468	
	423,067		423,067	423,067		423,067	846,134	846,134	
CAPITAL INVESTMENT									
PLANS	15,281,000	925,000-	14,356,000	12,381,000	4,852,000	17,233,000	27,662,000	31,589,000	
LAND ACQUISITION	36,086,000		36,086,000	3,801,000	2,072,000	5,873,000	39,887,000	41,959,000	
DESIGN	86,486,000		86,486,000	11,976,000	57,652,000	69,628,000	98,462,000	156,114,000	
CONSTRUCTION	807,585,000	20,000,000-	787,585,000	434,722,000	836,372,000	1,271,094,000	1,242,307,000	2,058,679,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	945,439,000	20,925,000-	924,514,000	462,880,000	900,948,000	1,363,828,000	1,408,319,000	2,288,342,000	62.49
BY MEANS OF FINANCING									
SPECIAL FUND	122,686,000	925,000-	121,761,000	33,950,000	68,250,000	102,200,000	156,636,000	223,961,000	
G.O. BONDS	9,085,000		9,085,000		50,000,000	50,000,000	9,085,000	59,085,000	
REVENUE BONDS	668,016,000	20,000,000-	648,016,000	273,074,000	673,360,000	946,434,000	941,090,000	1,594,450,000	
FEDERAL FUNDS	145,527,000		145,527,000	155,731,000	55,329,000	211,060,000	301,258,000	356,587,000	
OTHER FEDERAL FUN					50,000,000	50,000,000		50,000,000	
PRIVATE CONTRIB.					4,009,000	4,009,000		4,009,000	
OTHER FUNDS	125,000		125,000	125,000		125,000	250,000	250,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **03**

PROGRAM TITLE: **TRANSPORTATION FACILITIES**

	-----FY2015-16-----			-----FY2016-17-----			-----BIENNIUM TOTALS-----		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	2243.50*	*	2243.50*	2243.50*	69.00*	2312.50*			
TOTAL PROGRAM COST	1,812,138,537	20,925,000-	1,791,213,537	1,414,083,137	930,292,294	2,344,375,431	3,226,221,674	4,135,588,968	28.19

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PROGRAM ID:

PROGRAM STRUCTURE NO: 0301

PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
TOTAL CURR LEASE PAY	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
BY MEANS OF FINANCING									
SPECIAL FUND	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
OPERATING	1263.50*	*	1263.50*	1263.50*	49.00*	1312.50*	*	*	
PERSONAL SERVICES	95,482,720		95,482,720	95,907,125	1,238,147	97,145,272	191,389,845	192,627,992	
OTH CURRENT EXPENSES	346,268,951		346,268,951	391,295,279	12,713,244	404,008,523	737,564,230	750,277,474	
EQUIPMENT	3,202,592		3,202,592	2,473,076	2,504,033	4,977,109	5,675,668	8,179,701	
MOTOR VEHICLES	765,300		765,300	1,732,900	4,748,480	6,481,380	2,498,200	7,246,680	
TOTAL OPERATING COST	445,719,563		445,719,563	491,408,380	21,203,904	512,612,284	937,127,943	958,331,847	2.26
BY MEANS OF FINANCING									
SPECIAL FUND	1263.50*	*	1263.50*	1263.50*	49.00*	1312.50*	*	*	
FEDERAL FUNDS	437,969,563		437,969,563	484,086,080	18,106,404	502,192,484	922,055,643	940,162,047	
	7,750,000		7,750,000	7,322,300	3,097,500	10,419,800	15,072,300	18,169,800	
CAPITAL INVESTMENT									
PLANS	3,526,000		3,526,000	1,275,000	1,501,000	2,776,000	4,801,000	6,302,000	
LAND ACQUISITION	12,000,000		12,000,000				12,000,000	12,000,000	
DESIGN	49,674,000		49,674,000	4,500,000	38,450,000	42,950,000	54,174,000	92,624,000	
CONSTRUCTION	359,154,000	20,000,000-	339,154,000	205,030,000	240,714,000	445,744,000	564,184,000	784,898,000	
TOTAL CAPITAL COSTS	424,354,000	20,000,000-	404,354,000	210,805,000	280,665,000	491,470,000	635,159,000	895,824,000	41.04
BY MEANS OF FINANCING									
SPECIAL FUND	102,111,000		102,111,000	13,800,000	47,930,000	61,730,000	115,911,000	163,841,000	
G.O. BONDS	2,500,000		2,500,000		50,000,000	50,000,000	2,500,000	52,500,000	
REVENUE BONDS	271,743,000	20,000,000-	251,743,000	152,680,000	178,735,000	331,415,000	424,423,000	583,158,000	
FEDERAL FUNDS	47,875,000		47,875,000	44,200,000	5,000	44,205,000	92,075,000	92,080,000	
PRIVATE CONTRIB.					3,995,000	3,995,000		3,995,000	
OTHER FUNDS	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL POSITIONS	1263.50*	*	1263.50*	1263.50*	49.00*	1312.50*			
TOTAL PROGRAM COST	878,399,975	20,000,000-	858,399,975	715,230,268	301,868,904	1,017,099,172	1,593,630,243	1,875,499,147	17.69

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0302**

PROGRAM TITLE: **WATER TRANSPORTATION FACILITIES AND SERV**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	247.00*	*	247.00*	247.00*	1.00*	248.00*	*	*	
PERSONAL SERVICES	20,842,801		20,842,801	21,387,630	26,038	21,413,668	42,230,431	42,256,469	
OTH CURRENT EXPENSES	88,599,597		88,599,597	84,745,411	1,332,680	86,078,091	173,345,008	174,677,688	
EQUIPMENT	135,500		135,500	134,000	1,724,050	1,858,050	269,500	1,993,550	
MOTOR VEHICLES					122,710	122,710		122,710	
TOTAL OPERATING COST	109,577,898		109,577,898	106,267,041	3,205,478	109,472,519	215,844,939	219,050,417	1.49
BY MEANS OF FINANCING	247.00*	*	247.00*	247.00*	1.00*	248.00*	*	*	
SPECIAL FUND	109,577,898		109,577,898	106,267,041	3,205,478	109,472,519	215,844,939	219,050,417	
CAPITAL INVESTMENT									
PLANS	6,112,000	925,000-	5,187,000	4,185,000	350,000-	3,835,000	10,297,000	9,022,000	
LAND ACQUISITION	15,000,000		15,000,000				15,000,000	15,000,000	
DESIGN	9,578,000		9,578,000	3,075,000	15,617,000	18,692,000	12,653,000	28,270,000	
CONSTRUCTION	285,620,000		285,620,000	72,625,000	519,007,000	591,632,000	358,245,000	877,252,000	
TOTAL CAPITAL COSTS	316,310,000	925,000-	315,385,000	79,885,000	534,274,000	614,159,000	396,195,000	929,544,000	134.62
BY MEANS OF FINANCING									
SPECIAL FUND	4,575,000	925,000-	3,650,000	4,150,000	20,320,000	24,470,000	8,725,000	28,120,000	
G.O. BONDS	5,000,000		5,000,000				5,000,000	5,000,000	
REVENUE BONDS	306,735,000		306,735,000	75,735,000	463,940,000	539,675,000	382,470,000	846,410,000	
OTHER FEDERAL FUN					50,000,000	50,000,000		50,000,000	
PRIVATE CONTRIB.					14,000	14,000		14,000	
TOTAL POSITIONS	247.00*	*	247.00*	247.00*	1.00*	248.00*			
TOTAL PROGRAM COST	425,887,898	925,000-	424,962,898	186,152,041	537,479,478	723,631,519	612,039,939	1,148,594,417	87.67

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0303**
PROGRAM TITLE: **LAND TRANSPORTATION FACILITIES AND SERVI**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	626.00*	*	626.00*	626.00*	19.00*	645.00*	*	*	
PERSONAL SERVICES	51,208,499		51,208,499	53,053,182	913,896	53,967,078	104,261,681	105,175,577	
OTH CURRENT EXPENSES	216,329,308		216,329,308	252,515,182	1,654,294	254,169,476	468,844,490	470,498,784	
EQUIPMENT	3,027,240		3,027,240	2,736,736	1,695,499	4,432,235	5,763,976	7,459,475	
MOTOR VEHICLES	4,351,756		4,351,756	3,498,929	53,777-	3,445,152	7,850,685	7,796,908	
TOTAL OPERATING COST	274,916,803		274,916,803	311,804,029	4,209,912	316,013,941	586,720,832	590,930,744	.72
BY MEANS OF FINANCING									
SPECIAL FUND	619.20*	*	619.20*	619.20*	19.00*	638.20*	*	*	
FEDERAL FUNDS	262,689,319		262,689,319	299,475,545	3,412,912	302,888,457	562,164,864	565,577,776	
OTHER FEDERAL FUN	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	11,481,750		11,481,750	11,582,750	797,000	12,379,750	23,064,500	23,861,500	
	.80*	*	.80*	.80*	*	.80*	*	*	
	745,734		745,734	745,734		745,734	1,491,468	1,491,468	
CAPITAL INVESTMENT									
PLANS	5,643,000		5,643,000	6,921,000	3,701,000	10,622,000	12,564,000	16,265,000	
LAND ACQUISITION	9,086,000		9,086,000	3,801,000	2,072,000	5,873,000	12,887,000	14,959,000	
DESIGN	27,234,000		27,234,000	4,401,000	3,585,000	7,986,000	31,635,000	35,220,000	
CONSTRUCTION	162,811,000		162,811,000	157,067,000	76,651,000	233,718,000	319,878,000	396,529,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	204,775,000		204,775,000	172,190,000	86,009,000	258,199,000	376,965,000	462,974,000	22.82
BY MEANS OF FINANCING									
SPECIAL FUND	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
G.O. BONDS	1,585,000		1,585,000				1,585,000	1,585,000	
REVENUE BONDS	89,538,000		89,538,000	44,659,000	30,685,000	75,344,000	134,197,000	164,882,000	
FEDERAL FUNDS	97,652,000		97,652,000	111,531,000	55,324,000	166,855,000	209,183,000	264,507,000	
TOTAL POSITIONS	626.00*	*	626.00*	626.00*	19.00*	645.00*			
TOTAL PROGRAM COST	479,691,803		479,691,803	483,994,029	90,218,912	574,212,941	963,685,832	1,053,904,744	9.36

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PROGRAM ID:

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	591.00*	*	591.00*	591.00*	36.00*	627.00*	*	*	
PERSONAL SERVICES	44,015,823		44,015,823	45,190,115	557,996	45,748,111	89,205,938	89,763,934	
OTH CURRENT EXPENSES	308,471,358		308,471,358	309,743,182	6,886,055	316,629,237	618,214,540	625,100,595	
EQUIPMENT	862,093		862,093	862,093	140,000	1,002,093	1,724,186	1,864,186	
MOTOR VEHICLES	233,500		233,500	193,500	82,500	276,000	427,000	509,500	
TOTAL OPERATING COST	353,582,774		353,582,774	355,988,890	7,666,551	363,655,441	709,571,664	717,238,215	1.08
BY MEANS OF FINANCING									
	354.75*	*	354.75*	354.75*	34.75*	389.50*	*	*	
GENERAL FUND	30,212,903		30,212,903	29,203,597	6,020,204	35,223,801	59,416,500	65,436,704	
	105.50*	*	105.50*	105.50*	-4.00*	101.50*	*	*	
SPECIAL FUND	86,560,276		86,560,276	86,714,965	2,236,864	88,951,829	173,275,241	175,512,105	
	52.05*	*	52.05*	52.05*	-2.55*	49.50*	*	*	
FEDERAL FUNDS	11,063,456		11,063,456	13,966,358	352,828-	13,613,530	25,029,814	24,676,986	
	25.50*	*	25.50*	25.50*	3.50*	29.00*	*	*	
OTHER FEDERAL FUN	11,136,874		11,136,874	11,171,405	526,472-	10,644,933	22,308,279	21,781,807	
	*	*	*	*	.50*	.50*	*	*	
TRUST FUNDS	192,520		192,520	230,167	37,892	268,059	422,687	460,579	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
INTERDEPT. TRANSF	2,020,716		2,020,716	2,020,716		2,020,716	4,041,432	4,041,432	
	51.20*	*	51.20*	51.20*	3.80*	55.00*	*	*	
REVOLVING FUND	212,396,029		212,396,029	212,681,682	250,891	212,932,573	425,077,711	425,328,602	
CAPITAL INVESTMENT									
PLANS	3,653,000		3,653,000	3,255,000	1,111,000-	2,144,000	6,908,000	5,797,000	
LAND ACQUISITION	1,000		1,000		2,001,000	2,001,000	1,000	2,002,000	
DESIGN	4,425,000		4,425,000	54,000	1,000	55,000	4,479,000	4,480,000	
CONSTRUCTION	32,035,000		32,035,000	26,787,000	6,140,000	32,927,000	58,822,000	64,962,000	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL CAPITAL COSTS	40,116,000		40,116,000	30,098,000	7,031,000	37,129,000	70,214,000	77,245,000	10.01
BY MEANS OF FINANCING									
GENERAL FUND					2,141,000	2,141,000		2,141,000	
G.O. BONDS	19,212,000		19,212,000	10,394,000	4,890,000	15,284,000	29,606,000	34,496,000	
FEDERAL FUNDS	20,904,000		20,904,000	19,704,000		19,704,000	40,608,000	40,608,000	
TOTAL POSITIONS	591.00*	*	591.00*	591.00*	36.00*	627.00*			
TOTAL PROGRAM COST	393,698,774		393,698,774	386,086,890	14,697,551	400,784,441	779,785,664	794,483,215	1.88

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0401**
PROGRAM TITLE: **POLLUTION CONTROL**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	225.00*	*	225.00*	225.00*	5.00*	230.00*	*	*	
PERSONAL SERVICES	17,563,354		17,563,354	18,251,775	309,543	18,561,318	35,815,129	36,124,672	
OTH CURRENT EXPENSES	287,053,635		287,053,635	289,534,820	1,738,231-	287,796,589	576,588,455	574,850,224	
EQUIPMENT	553,765		553,765	553,765		553,765	1,107,530	1,107,530	
MOTOR VEHICLES	40,000		40,000				40,000	40,000	
TOTAL OPERATING COST	305,210,754		305,210,754	308,340,360	1,428,688-	306,911,672	613,551,114	612,122,426	.23-
BY MEANS OF FINANCING									
	70.00*	*	70.00*	70.00*	9.00*	79.00*	*	*	
GENERAL FUND	4,738,580		4,738,580	4,889,253	993,458	5,882,711	9,627,833	10,621,291	
	67.00*	*	67.00*	67.00*	-5.00*	62.00*	*	*	
SPECIAL FUND	81,560,282		81,560,282	81,670,636	2,471,323-	79,199,313	163,230,918	160,759,595	
	35.80*	*	35.80*	35.80*	-2.20*	33.60*	*	*	
FEDERAL FUNDS	6,121,680		6,121,680	8,746,112	164,678-	8,581,434	14,867,792	14,703,114	
	11.00*	*	11.00*	11.00*	1.40*	12.40*	*	*	
OTHER FEDERAL FUN	2,492,129		2,492,129	2,492,129	144,144	2,636,273	4,984,258	5,128,402	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
INTERDEPT. TRANSF	174,454		174,454	174,454		174,454	348,908	348,908	
	39.20*	*	39.20*	39.20*	1.80*	41.00*	*	*	
REVOLVING FUND	210,123,629		210,123,629	210,367,776	69,711	210,437,487	420,491,405	420,561,116	
CAPITAL INVESTMENT									
CONSTRUCTION	23,645,000		23,645,000	23,645,000		23,645,000	47,290,000	47,290,000	
TOTAL CAPITAL COSTS	23,645,000		23,645,000	23,645,000		23,645,000	47,290,000	47,290,000	
BY MEANS OF FINANCING									
G.O. BONDS	3,941,000		3,941,000	3,941,000		3,941,000	7,882,000	7,882,000	
FEDERAL FUNDS	19,704,000		19,704,000	19,704,000		19,704,000	39,408,000	39,408,000	
TOTAL POSITIONS	225.00*	*	225.00*	225.00*	5.00*	230.00*			
TOTAL PROGRAM COST	328,855,754		328,855,754	331,985,360	1,428,688-	330,556,672	660,841,114	659,412,426	.22-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0402**

PROGRAM TITLE: **PRESERVATION AND ENHANCEMENT**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	263.00*	*	263.00*	263.00*	24.00*	287.00*	*	*	
PERSONAL SERVICES	18,481,774		18,481,774	18,695,024	256,841-	18,438,183	37,176,798	36,919,957	
OTH CURRENT EXPENSES	14,952,450		14,952,450	15,161,089	6,246,453	21,407,542	30,113,539	36,359,992	
EQUIPMENT	269,328		269,328	269,328	125,000	394,328	538,656	663,656	
MOTOR VEHICLES	193,500		193,500	193,500	82,500	276,000	387,000	469,500	
TOTAL OPERATING COST	33,897,052		33,897,052	34,318,941	6,197,112	40,516,053	68,215,993	74,413,105	9.08
BY MEANS OF FINANCING									
GENERAL FUND	224.75*	*	224.75*	224.75*	23.25*	248.00*	*	*	
	18,029,248		18,029,248	17,956,101	3,751,696	21,707,797	35,985,349	39,737,045	
SPECIAL FUND	24.00*	*	24.00*	24.00*	-1.00*	23.00*	*	*	
	3,520,105		3,520,105	3,530,147	4,510,587	8,040,734	7,050,252	11,560,839	
FEDERAL FUNDS	10.75*	*	10.75*	10.75*	1.75*	12.50*	*	*	
	4,238,525		4,238,525	4,461,872	5,276-	4,456,596	8,700,397	8,695,121	
OTHER FEDERAL FUN	3.50*	*	3.50*	3.50*	*	3.50*	*	*	
	6,038,059		6,038,059	6,262,059	2,010,273-	4,251,786	12,300,118	10,289,845	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	192,520		192,520	230,167	49,622-	180,545	422,687	373,065	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	1,846,262		1,846,262	1,846,262		1,846,262	3,692,524	3,692,524	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	32,333		32,333	32,333		32,333	64,666	64,666	
CAPITAL INVESTMENT									
PLANS	454,000		454,000	2,000	1,000	3,000	456,000	457,000	
LAND ACQUISITION					2,001,000	2,001,000		2,001,000	
DESIGN	3,327,000		3,327,000	54,000	1,000	55,000	3,381,000	3,382,000	
CONSTRUCTION	4,391,000		4,391,000	3,142,000	6,140,000	9,282,000	7,533,000	13,673,000	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL CAPITAL COSTS	8,174,000		8,174,000	3,200,000	8,143,000	11,343,000	11,374,000	19,517,000	71.59
BY MEANS OF FINANCING									
G.O. BONDS	6,974,000		6,974,000	3,200,000	8,143,000	11,343,000	10,174,000	18,317,000	
FEDERAL FUNDS	1,200,000		1,200,000				1,200,000	1,200,000	
TOTAL POSITIONS	263.00*	*	263.00*	263.00*	24.00*	287.00*			
TOTAL PROGRAM COST	42,071,052		42,071,052	37,518,941	14,340,112	51,859,053	79,589,993	93,930,105	18.02

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0403**

PROGRAM TITLE: **GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	103.00*	*	103.00*	103.00*	7.00*	110.00*	*	*	
PERSONAL SERVICES	7,970,695		7,970,695	8,243,316	505,294	8,748,610	16,214,011	16,719,305	
OTH CURRENT EXPENSES	6,465,273		6,465,273	5,047,273	2,377,833	7,425,106	11,512,546	13,890,379	
EQUIPMENT	39,000		39,000	39,000	15,000	54,000	78,000	93,000	
TOTAL OPERATING COST	14,474,968		14,474,968	13,329,589	2,898,127	16,227,716	27,804,557	30,702,684	10.42
BY MEANS OF FINANCING									
GENERAL FUND	60.00*	*	60.00*	60.00*	2.50*	62.50*	*	*	
	7,445,075		7,445,075	6,358,243	1,275,050	7,633,293	13,803,318	15,078,368	
SPECIAL FUND	14.50*	*	14.50*	14.50*	2.00*	16.50*	*	*	
	1,479,889		1,479,889	1,514,182	197,600	1,711,782	2,994,071	3,191,671	
FEDERAL FUNDS	5.50*	*	5.50*	5.50*	-2.10*	3.40*	*	*	
	703,251		703,251	758,374	182,874	575,500	1,461,625	1,278,751	
OTHER FEDERAL FUN	11.00*	*	11.00*	11.00*	2.10*	13.10*	*	*	
	2,606,686		2,606,686	2,417,217	1,339,657	3,756,874	5,023,903	6,363,560	
TRUST FUNDS	*	*	*	*	.50*	.50*	*	*	
	12.00*	*	12.00*	12.00*	87,514	87,514		87,514	
REVOLVING FUND	2,240,067		2,240,067	2,281,573	2.00*	14.00*	*	*	
					181,180	2,462,753	4,521,640	4,702,820	
CAPITAL INVESTMENT									
PLANS	3,199,000		3,199,000	3,253,000	1,112,000-	2,141,000	6,452,000	5,340,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	1,098,000		1,098,000				1,098,000	1,098,000	
CONSTRUCTION	3,999,000		3,999,000				3,999,000	3,999,000	
TOTAL CAPITAL COSTS	8,297,000		8,297,000	3,253,000	1,112,000-	2,141,000	11,550,000	10,438,000	9.63-
BY MEANS OF FINANCING									
GENERAL FUND					2,141,000	2,141,000		2,141,000	
G.O. BONDS	8,297,000		8,297,000	3,253,000	3,253,000-		11,550,000	8,297,000	
TOTAL POSITIONS	103.00*	*	103.00*	103.00*	7.00*	110.00*			
TOTAL PROGRAM COST	22,771,968		22,771,968	16,582,589	1,786,127	18,368,716	39,354,557	41,140,684	4.54

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PROGRAM ID:
PROGRAM STRUCTURE NO: **05**
PROGRAM TITLE: **HEALTH**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
TOTAL CURR LEASE PAY	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
BY MEANS OF FINANCING									
SPECIAL FUND	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
OPERATING	5180.37*	*	5180.37*	5180.37*	15.00*	5195.37*	*	*	
PERSONAL SERVICES	664,933,161		664,933,161	696,704,738	937,593	697,642,331	1,361,637,899	1,362,575,492	
OTH CURRENT EXPENSES	641,913,034		641,913,034	608,780,880	12,977,554	621,758,434	1,250,693,914	1,263,671,468	
EQUIPMENT	1,354,636		1,354,636	1,550,636	872,433	2,423,069	2,905,272	3,777,705	
TOTAL OPERATING COST	1,308,200,831		1,308,200,831	1,307,036,254	14,787,580	1,321,823,834	2,615,237,085	2,630,024,665	.57
BY MEANS OF FINANCING									
GENERAL FUND	2012.82*	*	2012.82*	2012.82*	17.80*	2030.62*	*	*	
	521,353,157		521,353,157	506,019,216	12,442,195	518,461,411	1,027,372,373	1,039,814,568	
	2893.25*	*	2893.25*	2893.25*	*	2893.25*	*	*	
SPECIAL FUND	668,463,570		668,463,570	676,303,486	2,815,078-	673,488,408	1,344,767,056	1,341,951,978	
	216.90*	*	216.90*	216.90*	-4.00*	212.90*	*	*	
FEDERAL FUNDS	73,282,940		73,282,940	75,425,495	303,972	75,729,467	148,708,435	149,012,407	
	54.40*	*	54.40*	54.40*	1.20*	55.60*	*	*	
OTHER FEDERAL FUN	41,747,754		41,747,754	45,858,718	4,856,491	50,715,209	87,606,472	92,462,963	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
INTERDEPT. TRANSF	3,353,410		3,353,410	3,429,339		3,429,339	6,782,749	6,782,749	
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000	174,000	175,000	3,000	177,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	202,000		202,000	2,000	9,429,000	9,431,000	204,000	9,633,000	
CONSTRUCTION	26,352,000		26,352,000	12,055,000	178,789,000	190,844,000	38,407,000	217,196,000	
EQUIPMENT	2,000		2,000	1,000		1,000	3,000	3,000	
TOTAL CAPITAL COSTS	26,559,000		26,559,000	12,059,000	188,392,000	200,451,000	38,618,000	227,010,000	487.83
BY MEANS OF FINANCING									
G.O. BONDS	26,559,000		26,559,000	12,059,000	188,392,000	200,451,000	38,618,000	227,010,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **05**
PROGRAM TITLE: **HEALTH**

	FY2015-16			FY2016-17			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5180.37*	*	5180.37*	5180.37*	15.00*	5195.37*			
TOTAL PROGRAM COST	1,347,249,831		1,347,249,831	1,329,991,254	203,179,580	1,533,170,834	2,677,241,085	2,880,420,665	7.59

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0501**
PROGRAM TITLE: **HEALTH RESOURCES**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	683.37*	*	683.37*	683.37*	*	683.37*	*	*	
PERSONAL SERVICES	57,886,532		57,886,532	61,633,247	1,185,357-	60,447,890	119,519,779	118,334,422	
OTH CURRENT EXPENSES	235,862,319		235,862,319	243,775,571	9,344,447	253,120,018	479,637,890	488,982,337	
EQUIPMENT	1,066,936		1,066,936	1,066,936	771,083	1,838,019	2,133,872	2,904,955	
TOTAL OPERATING COST	294,815,787		294,815,787	306,475,754	8,930,173	315,405,927	601,291,541	610,221,714	1.49
BY MEANS OF FINANCING									
GENERAL FUND	432.97*	*	432.97*	432.97*	*	432.97*	*	*	
	117,132,348		117,132,348	120,383,461	917,674	121,301,135	237,515,809	238,433,483	
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
SPECIAL FUND	92,314,865		92,314,865	92,394,413	2,815,078-	89,579,335	184,709,278	181,894,200	
	202.40*	*	202.40*	202.40*	-1.00*	201.40*	*	*	
FEDERAL FUNDS	61,485,459		61,485,459	63,475,974	593,577	64,069,551	124,961,433	125,555,010	
	33.00*	*	33.00*	33.00*	1.00*	34.00*	*	*	
OTHER FEDERAL FUN	22,927,047		22,927,047	29,265,838	10,234,000	39,499,838	52,192,885	62,426,885	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	956,068		956,068	956,068		956,068	1,912,136	1,912,136	
CAPITAL INVESTMENT									
PLANS					174,000	174,000		174,000	
DESIGN					480,000	480,000		480,000	
CONSTRUCTION					2,000	2,000		2,000	
TOTAL CAPITAL COSTS					656,000	656,000		656,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					656,000	656,000		656,000	
TOTAL POSITIONS	683.37*	*	683.37*	683.37*	*	683.37*			
TOTAL PROGRAM COST	294,815,787		294,815,787	306,475,754	9,586,173	316,061,927	601,291,541	610,877,714	1.59

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PROGRAM ID:
PROGRAM STRUCTURE NO: **050101**
PROGRAM TITLE: **COMMUNICABLE DISEASE & PUBLIC HEALTH NUR**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	318.87*	*	318.87*	318.87*	*	318.87*	*	*	
PERSONAL SERVICES	30,114,836		30,114,836	30,521,121	6,142	30,527,263	60,635,957	60,642,099	
OTH CURRENT EXPENSES	19,075,894		19,075,894	18,935,466	574,677	19,510,143	38,011,360	38,586,037	
EQUIPMENT	828,318		828,318	828,318		828,318	1,656,636	1,656,636	
TOTAL OPERATING COST	50,019,048		50,019,048	50,284,905	580,819	50,865,724	100,303,953	100,884,772	.58
BY MEANS OF FINANCING									
GENERAL FUND	270.47*	*	270.47*	270.47*	*	270.47*	*	*	
	27,684,779		27,684,779	27,769,137	19,500-	27,749,637	55,453,916	55,434,416	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
SPECIAL FUND	422,589		422,589	422,589	65,078-	357,511	845,178	780,100	
	31.40*	*	31.40*	31.40*	*	31.40*	*	*	
FEDERAL FUNDS	14,940,443		14,940,443	15,121,942	665,397	15,787,339	30,062,385	30,727,782	
	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
OTHER FEDERAL FUN	6,828,610		6,828,610	6,828,610		6,828,610	13,657,220	13,657,220	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	142,627		142,627	142,627		142,627	285,254	285,254	
CAPITAL INVESTMENT									
PLANS					174,000	174,000		174,000	
DESIGN					480,000	480,000		480,000	
CONSTRUCTION					2,000	2,000		2,000	
TOTAL CAPITAL COSTS					656,000	656,000		656,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					656,000	656,000		656,000	
TOTAL POSITIONS	318.87*	*	318.87*	318.87*	*	318.87*			
TOTAL PROGRAM COST	50,019,048		50,019,048	50,284,905	1,236,819	51,521,724	100,303,953	101,540,772	1.23

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0502**
PROGRAM TITLE: **HOSPITAL CARE**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
TOTAL CURR LEASE PAY	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
BY MEANS OF FINANCING									
SPECIAL FUND	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
OPERATING	2835.25*	*	2835.25*	2835.25*	*	2835.25*	*	*	
PERSONAL SERVICES	486,576,000		486,576,000	512,833,000		512,833,000	999,409,000	999,409,000	
OTH CURRENT EXPENSES	165,010,816		165,010,816	125,290,754		125,290,754	290,301,570	290,301,570	
TOTAL OPERATING COST	651,586,816		651,586,816	638,123,754		638,123,754	1,289,710,570	1,289,710,570	
BY MEANS OF FINANCING									
GENERAL FUND	107,440,000		107,440,000	86,440,000		86,440,000	193,880,000	193,880,000	
	2835.25*	*	2835.25*	2835.25*	*	2835.25*	*	*	
SPECIAL FUND	544,146,816		544,146,816	551,683,754		551,683,754	1,095,830,570	1,095,830,570	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000	550,000	551,000	2,000	552,000	
CONSTRUCTION	19,997,000		19,997,000	11,997,000	5,950,000	17,947,000	31,994,000	37,944,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	20,000,000		20,000,000	12,000,000	6,500,000	18,500,000	32,000,000	38,500,000	20.31
BY MEANS OF FINANCING									
G.O. BONDS	20,000,000		20,000,000	12,000,000	6,500,000	18,500,000	32,000,000	38,500,000	
TOTAL POSITIONS	2835.25*	*	2835.25*	2835.25*	*	2835.25*			
TOTAL PROGRAM COST	684,076,816		684,076,816	661,019,754	6,500,000	667,519,754	1,345,096,570	1,351,596,570	.48

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0503**
PROGRAM TITLE: **BEHAVIORAL HEALTH**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1249.75*	*	1249.75*	1249.75*	3.00*	1252.75*	*	*	
PERSONAL SERVICES	92,146,915		92,146,915	94,405,437	2,017,067	96,422,504	186,552,352	188,569,419	
OTH CURRENT EXPENSES	230,186,836		230,186,836	229,368,843	1,269,131	230,637,974	459,555,679	460,824,810	
EQUIPMENT					19,550	19,550		19,550	
TOTAL OPERATING COST	322,333,751		322,333,751	323,774,280	3,305,748	327,080,028	646,108,031	649,413,779	.51
BY MEANS OF FINANCING									
GENERAL FUND	1223.75*	*	1223.75*	1223.75*	6.00*	1229.75*	*	*	
	268,458,562		268,458,562	270,501,748	8,281,171	278,782,919	538,960,310	547,241,481	
	20.00*	*	20.00*	20.00*		20.00*	*	*	
SPECIAL FUND	28,442,965		28,442,965	28,469,723		28,469,723	56,912,688	56,912,688	
	6.00*	*	6.00*	6.00*	-3.00*	3.00*	*	*	
FEDERAL FUNDS	10,923,172		10,923,172	11,018,751	70,603-	10,948,148	21,941,923	21,871,320	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	12,233,893		12,233,893	11,502,066	4,904,820-	6,597,246	23,735,959	18,831,139	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	2,275,159		2,275,159	2,281,992		2,281,992	4,557,151	4,557,151	
CAPITAL INVESTMENT									
DESIGN					7,785,000	7,785,000		7,785,000	
CONSTRUCTION					154,047,000	154,047,000		154,047,000	
TOTAL CAPITAL COSTS					161,832,000	161,832,000		161,832,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					161,832,000	161,832,000		161,832,000	
TOTAL POSITIONS	1249.75*	*	1249.75*	1249.75*	3.00*	1252.75*			
TOTAL PROGRAM COST	322,333,751		322,333,751	323,774,280	165,137,748	488,912,028	646,108,031	811,245,779	25.56

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0504**
PROGRAM TITLE: **ENVIRONMENTAL HEALTH**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	241.00*	*	241.00*	241.00*	7.00*	248.00*	*	*	
PERSONAL SERVICES	16,520,371		16,520,371	15,789,485	142,219	15,931,704	32,309,856	32,452,075	
OTH CURRENT EXPENSES	7,082,165		7,082,165	6,720,584	41,934-	6,678,650	13,802,749	13,760,815	
EQUIPMENT	281,700		281,700	231,700	75,500	307,200	513,400	588,900	
TOTAL OPERATING COST	23,884,236		23,884,236	22,741,769	175,785	22,917,554	46,626,005	46,801,790	.38
BY MEANS OF FINANCING									
	195.60*	*	195.60*	195.60*	6.80*	202.40*	*	*	
GENERAL FUND	15,877,390		15,877,390	16,142,604	384,790	16,527,394	32,019,994	32,404,784	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
SPECIAL FUND	2,787,455		2,787,455	2,774,130		2,774,130	5,561,585	5,561,585	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
FEDERAL FUNDS	340,454		340,454	377,002	219,002-	158,000	717,456	498,454	
	18.40*	*	18.40*	18.40*	.20*	18.60*	*	*	
OTHER FEDERAL FUN	4,756,754		4,756,754	3,256,754	9,997	3,266,751	8,013,508	8,023,505	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
INTERDEPT. TRANSF	122,183		122,183	191,279		191,279	313,462	313,462	
TOTAL POSITIONS	241.00*	*	241.00*	241.00*	7.00*	248.00*			
TOTAL PROGRAM COST	23,884,236		23,884,236	22,741,769	175,785	22,917,554	46,626,005	46,801,790	.38

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0505**

PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	171.00*	*	171.00*	171.00*	5.00*	176.00*	*	*	
PERSONAL SERVICES	11,803,343		11,803,343	12,043,569	36,336-	12,007,233	23,846,912	23,810,576	
OTH CURRENT EXPENSES	3,770,898		3,770,898	3,625,128	2,405,910	6,031,038	7,396,026	9,801,936	
EQUIPMENT	6,000		6,000	252,000	6,300	258,300	258,000	264,300	
TOTAL OPERATING COST	15,580,241		15,580,241	15,920,697	2,375,874	18,296,571	31,500,938	33,876,812	7.54
BY MEANS OF FINANCING									
GENERAL FUND	160.50*	*	160.50*	160.50*	5.00*	165.50*	*	*	
	12,444,857		12,444,857	12,551,403	2,858,560	15,409,963	24,996,260	27,854,820	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
SPECIAL FUND	771,469		771,469	981,466		981,466	1,752,935	1,752,935	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	
FEDERAL FUNDS	533,855		533,855	553,768		553,768	1,087,623	1,087,623	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
OTHER FEDERAL FUN	1,830,060		1,830,060	1,834,060	482,686-	1,351,374	3,664,120	3,181,434	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	201,000		201,000	1,000	614,000	615,000	202,000	816,000	
CONSTRUCTION	6,355,000		6,355,000	58,000	18,790,000	18,848,000	6,413,000	25,203,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	6,559,000		6,559,000	59,000	19,404,000	19,463,000	6,618,000	26,022,000	293.20
BY MEANS OF FINANCING									
G.O. BONDS	6,559,000		6,559,000	59,000	19,404,000	19,463,000	6,618,000	26,022,000	
TOTAL POSITIONS	171.00*	*	171.00*	171.00*	5.00*	176.00*			
TOTAL PROGRAM COST	22,139,241		22,139,241	15,979,697	21,779,874	37,759,571	38,118,938	59,898,812	57.14

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PROGRAM ID:
PROGRAM STRUCTURE NO: **06**
PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING									
GENERAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	2607.75*	*	2607.75*	2607.75*	94.00*	2701.75*	*	*	
PERSONAL SERVICES	183,702,133		183,702,133	186,662,375	5,774,077	192,436,452	370,364,508	376,138,585	
OTH CURRENT EXPENSES	2,927,711,220		2,927,711,220	3,018,638,782	129,231,944	3,147,870,726	5,946,350,002	6,075,581,946	
EQUIPMENT	1,164,338		1,164,338	1,051,338	91,181	1,142,519	2,215,676	2,306,857	
MOTOR VEHICLES	155,000		155,000	155,000	55,000-	100,000	310,000	255,000	
TOTAL OPERATING COST	3,112,732,691		3,112,732,691	3,206,507,495	135,042,202	3,341,549,697	6,319,240,186	6,454,282,388	2.14
BY MEANS OF FINANCING									
GENERAL FUND	1204.84*	*	1204.84*	1204.84*	38.22*	1243.06*	*	*	
	1,185,017,298		1,185,017,298	1,209,299,249	63,898,211	1,273,197,460	2,394,316,547	2,458,214,758	
SPECIAL FUND	119.56*	*	119.56*	119.56*	3.00*	122.56*	*	*	
	20,045,725		20,045,725	18,475,481	383,528	18,859,009	38,521,206	38,904,734	
FEDERAL FUNDS	1012.15*	*	1012.15*	1012.15*	-11.88*	1000.27*	*	*	
	1,841,168,555		1,841,168,555	1,914,480,543	61,646,572	1,976,127,115	3,755,649,098	3,817,295,670	
OTHER FEDERAL FUN	145.20*	*	145.20*	145.20*	.66*	145.86*	*	*	
PRIVATE CONTRIB.	36,535,632		36,535,632	34,605,436	4,565,255	39,170,691	71,141,068	75,706,323	
	10,000		10,000	10,000		10,000	20,000	20,000	
TRUST FUNDS	81.00*	*	81.00*	81.00*	*	81.00*	*	*	
	13,268,547		13,268,547	13,385,304		13,385,304	26,653,851	26,653,851	
INTERDEPT. TRANSF	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	7,933,270		7,933,270	7,458,669		7,458,669	15,391,939	15,391,939	
REVOLVING FUND	43.00*	*	43.00*	43.00*	64.00*	107.00*	*	*	
	8,753,664		8,753,664	8,792,813	4,548,636	13,341,449	17,546,477	22,095,113	
CAPITAL INVESTMENT									
PLANS	855,000		855,000	854,000	62,000	916,000	1,709,000	1,771,000	
LAND ACQUISITION				1,000		1,000	1,000	1,000	
DESIGN	5,000		5,000	4,000	754,000	758,000	9,000	763,000	
CONSTRUCTION	26,867,000		26,867,000	84,649,000	44,493,000	129,142,000	111,516,000	156,009,000	
EQUIPMENT	1,000		1,000	4,305,000	1,000	4,306,000	4,306,000	4,307,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **06**

PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	27,728,000		27,728,000	89,813,000	45,310,000	135,123,000	117,541,000	162,851,000	38.55
BY MEANS OF FINANCING									
GENERAL FUND					560,000	560,000		560,000	
G.O. BONDS	7,728,000		7,728,000	32,384,000	44,750,000	77,134,000	40,112,000	84,862,000	
FEDERAL FUNDS	20,000,000		20,000,000	57,429,000		57,429,000	77,429,000	77,429,000	
TOTAL POSITIONS	2607.75*	*	2607.75*	2607.75*	94.00*	2701.75*			
TOTAL PROGRAM COST	3,142,180,691		3,142,180,691	3,298,040,495	180,352,202	3,478,392,697	6,440,221,186	6,620,573,388	2.80

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0601**

PROGRAM TITLE: **SERVICES TO INDIVIDUALS, FAMILIES & VETE**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	684.00*	*	684.00*	684.00*	-5.00*	679.00*	*	*	
PERSONAL SERVICES	45,794,141		45,794,141	46,850,838	74,771-	46,776,067	92,644,979	92,570,208	
OTH CURRENT EXPENSES	200,987,927		200,987,927	197,876,207	9,475,459	207,351,666	398,864,134	408,339,593	
EQUIPMENT	256,290		256,290	148,290	2,400	150,690	404,580	406,980	
MOTOR VEHICLES	155,000		155,000	155,000	55,000-	100,000	310,000	255,000	
TOTAL OPERATING COST	247,193,358		247,193,358	245,030,335	9,348,088	254,378,423	492,223,693	501,571,781	1.90
BY MEANS OF FINANCING									
GENERAL FUND	477.15*	*	477.15*	477.15*	-2.02*	475.13*	*	*	
	122,205,086		122,205,086	121,333,302	7,633,245	128,966,547	243,538,388	251,171,633	
SPECIAL FUND	1,007,587	*	1,007,587	1,007,587		1,007,587	2,015,174	2,015,174	
	206.85*	*	206.85*	206.85*	-2.98*	203.87*	*	*	
FEDERAL FUNDS	120,512,237		120,512,237	120,855,931	78,123	120,934,054	241,368,168	241,446,291	
OTHER FEDERAL FUN	3,064,335		3,064,335	1,427,615	1,636,720	3,064,335	4,491,950	6,128,670	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
INTERDEPT. TRANSF	394,113	*	394,113	395,900		395,900	790,013	790,013	
CAPITAL INVESTMENT									
PLANS				1,000		1,000	1,000	1,000	
LAND ACQUISITION				1,000		1,000	1,000	1,000	
DESIGN				1,000		1,000	1,000	1,000	
CONSTRUCTION	163,000		163,000	58,506,000		58,506,000	58,669,000	58,669,000	
EQUIPMENT				4,304,000		4,304,000	4,304,000	4,304,000	
TOTAL CAPITAL COSTS	163,000		163,000	62,813,000		62,813,000	62,976,000	62,976,000	
BY MEANS OF FINANCING									
G.O. BONDS	163,000		163,000	25,384,000		25,384,000	25,547,000	25,547,000	
FEDERAL FUNDS				37,429,000		37,429,000	37,429,000	37,429,000	
TOTAL POSITIONS	684.00*	*	684.00*	684.00*	-5.00*	679.00*			
TOTAL PROGRAM COST	247,356,358		247,356,358	307,843,335	9,348,088	317,191,423	555,199,693	564,547,781	1.68

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PROGRAM ID:
PROGRAM STRUCTURE NO: **060105**
PROGRAM TITLE: **AT-RISK YOUTH SERVICES**

PROGRAM COSTS	-----FY2015-16-----			-----FY2016-17-----			-----BIENNIUM TOTALS-----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	135.00*	*	135.00*	135.00*	*	135.00*	*	*	
PERSONAL SERVICES	8,760,942		8,760,942	9,022,649		9,022,649	17,783,591	17,783,591	
OTH CURRENT EXPENSES	13,838,769		13,838,769	13,588,769	250,000	13,838,769	27,427,538	27,677,538	
TOTAL OPERATING COST	22,599,711		22,599,711	22,611,418	250,000	22,861,418	45,211,129	45,461,129	.55
=====									
BY MEANS OF FINANCING									
GENERAL FUND	135.00*	*	135.00*	135.00*	*	135.00*	*	*	
	20,028,652		20,028,652	20,039,313	250,000	20,289,313	40,067,965	40,317,965	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	
	2,571,059		2,571,059	2,572,105		2,572,105	5,143,164	5,143,164	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
=====									
BY MEANS OF FINANCING									
TOTAL POSITIONS	135.00*	*	135.00*	135.00*	*	135.00*			
TOTAL PROGRAM COST	22,599,711		22,599,711	22,611,418	250,000	22,861,418	45,211,129	45,461,129	.55
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PROGRAM ID:
PROGRAM STRUCTURE NO: **0602**
PROGRAM TITLE: **ASSURED STANDARD OF LIVING**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1154.00*	*	1154.00*	1154.00*	64.00*	1218.00*	*	*	
PERSONAL SERVICES	80,520,123		80,520,123	81,585,672	3,348,560	84,934,232	162,105,795	165,454,355	
OTH CURRENT EXPENSES	2,552,921,950		2,552,921,950	2,647,298,400	65,427,359	2,712,725,759	5,200,220,350	5,265,647,709	
EQUIPMENT	28,048		28,048	28,048	17,945	45,993	56,096	74,041	
TOTAL OPERATING COST	2,633,470,121		2,633,470,121	2,728,912,120	68,793,864	2,797,705,984	5,362,382,241	5,431,176,105	1.28
BY MEANS OF FINANCING									
	386.83*	*	386.83*	386.83*	18.88*	405.71*	*	*	
GENERAL FUND	984,410,200		984,410,200	1,009,391,860	36,219,863	1,045,611,723	1,993,802,060	2,030,021,923	
SPECIAL FUND	3,392,660		3,392,660	1,376,660		1,376,660	4,769,320	4,769,320	
	578.97*	*	578.97*	578.97*	-19.54*	559.43*	*	*	
FEDERAL FUNDS	1,595,636,164		1,595,636,164	1,668,557,179	27,968,603	1,696,525,782	3,264,193,343	3,292,161,946	
	145.20*	*	145.20*	145.20*	.66*	145.86*	*	*	
OTHER FEDERAL FUN	31,780,463		31,780,463	31,780,463	56,762	31,837,225	63,560,926	63,617,688	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
INTERDEPT. TRANSF	7,265,746		7,265,746	6,781,921		6,781,921	14,047,667	14,047,667	
	43.00*	*	43.00*	43.00*	64.00*	107.00*	*	*	
REVOLVING FUND	8,753,664		8,753,664	8,792,813	4,548,636	13,341,449	17,546,477	22,095,113	
CAPITAL INVESTMENT									
PLANS	851,000		851,000	851,000	289,000-	562,000	1,702,000	1,413,000	
DESIGN	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
CONSTRUCTION	4,147,000		4,147,000	4,147,000	30,997,000	35,144,000	8,294,000	39,291,000	
EQUIPMENT	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
TOTAL CAPITAL COSTS	5,000,000		5,000,000	5,000,000	30,710,000	35,710,000	10,000,000	40,710,000	307.10
BY MEANS OF FINANCING									
GENERAL FUND					560,000	560,000		560,000	
G.O. BONDS	5,000,000		5,000,000	5,000,000	30,150,000	35,150,000	10,000,000	40,150,000	
TOTAL POSITIONS	1154.00*	*	1154.00*	1154.00*	64.00*	1218.00*			
TOTAL PROGRAM COST	2,638,470,121		2,638,470,121	2,733,912,120	99,503,864	2,833,415,984	5,372,382,241	5,471,886,105	1.85

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PROGRAM ID:

PROGRAM STRUCTURE NO: **060201**

PROGRAM TITLE: **MONETARY ASSISTANCE FOR GENERAL NEEDS**

PROGRAM COSTS	FY2015-16		RECOMMEND APPRN	FY2016-17		RECOMMEND APPRN	BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT		CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	100,090,745		100,090,745	100,090,745	225,539	100,316,284	200,181,490	200,407,029	
TOTAL OPERATING COST	100,090,745		100,090,745	100,090,745	225,539	100,316,284	200,181,490	200,407,029	.11
BY MEANS OF FINANCING									
GENERAL FUND	50,612,692		50,612,692	50,612,692		50,612,692	101,225,384	101,225,384	
FEDERAL FUNDS	49,478,053		49,478,053	49,478,053	225,539	49,703,592	98,956,106	99,181,645	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	100,090,745		100,090,745	100,090,745	225,539	100,316,284	200,181,490	200,407,029	.11

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PROGRAM ID:
PROGRAM STRUCTURE NO: **060202**
PROGRAM TITLE: **HOUSING ASSISTANCE**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	346.00*	*	346.00*	346.00*	72.00*	418.00*	*	*	
PERSONAL SERVICES	32,579,550		32,579,550	33,134,204	3,953,015	37,087,219	65,713,754	69,666,769	
OTH CURRENT EXPENSES	149,626,207		149,626,207	144,914,360	11,975,443	156,889,803	294,540,567	306,516,010	
EQUIPMENT	28,048		28,048	28,048	5,945	33,993	56,096	62,041	
TOTAL OPERATING COST	182,233,805		182,233,805	178,076,612	15,934,403	194,011,015	360,310,417	376,244,820	4.42
BY MEANS OF FINANCING									
GENERAL FUND	10.25*	*	10.25*	10.25*	24.00*	34.25*	*	*	
	25,681,908		25,681,908	21,031,807	13,134,320	34,166,127	46,713,715	59,848,035	
	292.75*	*	292.75*	292.75*	-16.00*	276.75*	*	*	
FEDERAL FUNDS	145,431,394		145,431,394	145,885,153	1,748,553	144,136,600	291,316,547	289,567,994	
OTHER FEDERAL FUN	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
	43.00*	*	43.00*	43.00*	64.00*	107.00*	*	*	
REVOLVING FUND	8,753,664		8,753,664	8,792,813	4,548,636	13,341,449	17,546,477	22,095,113	
CAPITAL INVESTMENT									
PLANS	851,000		851,000	851,000	289,000	562,000	1,702,000	1,413,000	
DESIGN	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
CONSTRUCTION	4,147,000		4,147,000	4,147,000	30,997,000	35,144,000	8,294,000	39,291,000	
EQUIPMENT	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
TOTAL CAPITAL COSTS	5,000,000		5,000,000	5,000,000	30,710,000	35,710,000	10,000,000	40,710,000	307.10
BY MEANS OF FINANCING									
GENERAL FUND					560,000	560,000		560,000	
G.O. BONDS	5,000,000		5,000,000	5,000,000	30,150,000	35,150,000	10,000,000	40,150,000	
TOTAL POSITIONS	346.00*	*	346.00*	346.00*	72.00*	418.00*			
TOTAL PROGRAM COST	187,233,805		187,233,805	183,076,612	46,644,403	229,721,015	370,310,417	416,954,820	12.60

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PROGRAM ID:
PROGRAM STRUCTURE NO: **060203**
PROGRAM TITLE: **HEALTH CARE**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	2,283,747,076		2,283,747,076	2,382,835,373	49,623,409	2,432,458,782	4,666,582,449	4,716,205,858	
TOTAL OPERATING COST	2,283,747,076		2,283,747,076	2,382,835,373	49,623,409	2,432,458,782	4,666,582,449	4,716,205,858	1.06
BY MEANS OF FINANCING									
GENERAL FUND	888,616,599		888,616,599	918,078,015	23,165,784	941,243,799	1,806,694,614	1,829,860,398	
SPECIAL FUND	3,392,660		3,392,660	1,376,660		1,376,660	4,769,320	4,769,320	
FEDERAL FUNDS	1,371,256,037		1,371,256,037	1,443,382,743	26,457,625	1,469,840,368	2,814,638,780	2,841,096,405	
OTHER FEDERAL FUN	13,216,034		13,216,034	13,216,034		13,216,034	26,432,068	26,432,068	
INTERDEPT. TRANSF	7,265,746		7,265,746	6,781,921		6,781,921	14,047,667	14,047,667	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	2,283,747,076		2,283,747,076	2,382,835,373	49,623,409	2,432,458,782	4,666,582,449	4,716,205,858	1.06

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PROGRAM ID:
PROGRAM STRUCTURE NO: **060204**
PROGRAM TITLE: **GENERAL SUPPORT FOR ASSURED STD OF LIVIN**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	808.00*	*	808.00*	808.00*	-8.00*	800.00*	*	*	
PERSONAL SERVICES	47,940,573		47,940,573	48,451,468	604,455-	47,847,013	96,392,041	95,787,586	
OTH CURRENT EXPENSES	18,288,683		18,288,683	18,288,683	3,056,952	21,345,635	36,577,366	39,634,318	
EQUIPMENT					12,000	12,000		12,000	
TOTAL OPERATING COST	66,229,256		66,229,256	66,740,151	2,464,497	69,204,648	132,969,407	135,433,904	1.85
BY MEANS OF FINANCING									
GENERAL FUND	376.58*	*	376.58*	376.58*	-5.12*	371.46*	*	*	
	19,029,496		19,029,496	19,199,841	80,241-	19,119,600	38,229,337	38,149,096	
	286.22*	*	286.22*	286.22*	-3.54*	282.68*	*	*	
FEDERAL FUNDS	28,770,946		28,770,946	29,111,496	2,487,976	31,599,472	57,882,442	60,370,418	
	145.20*	*	145.20*	145.20*	.66*	145.86*	*	*	
OTHER FEDERAL FUN	16,197,590		16,197,590	16,197,590	56,762	16,254,352	32,395,180	32,451,942	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL POSITIONS	808.00*	*	808.00*	808.00*	-8.00*	800.00*			
TOTAL PROGRAM COST	66,229,256		66,229,256	66,740,151	2,464,497	69,204,648	132,969,407	135,433,904	1.85

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0604**

PROGRAM TITLE: **OVERALL PRGM SUPPT FOR AGING, DIS & LTC**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	569.75*	*	569.75*	569.75*	35.00*	604.75*	*	*	
PERSONAL SERVICES	40,982,336		40,982,336	41,556,222	2,400,288	43,956,510	82,538,558	84,938,846	
OTH CURRENT EXPENSES	134,422,709		134,422,709	134,085,541	68,009,227	202,094,768	268,508,250	336,517,477	
EQUIPMENT	880,000		880,000	875,000	70,836	945,836	1,755,000	1,825,836	
TOTAL OPERATING COST	176,285,045		176,285,045	176,516,763	70,480,351	246,997,114	352,801,808	423,282,159	19.98
BY MEANS OF FINANCING									
GENERAL FUND	340.86*	*	340.86*	340.86*	21.36*	362.22*	*	*	
	70,490,012		70,490,012	70,662,087	20,045,103	90,707,190	141,152,099	161,197,202	
	4.56*	*	4.56*	4.56*	3.00*	7.56*	*	*	
SPECIAL FUND	2,128,235		2,128,235	2,426,638	346,028	2,772,666	4,554,873	4,900,901	
	222.33*	*	222.33*	222.33*	10.64*	232.97*	*	*	
FEDERAL FUNDS	101,702,553		101,702,553	101,749,832	47,217,447	148,967,279	203,452,385	250,669,832	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	1,690,834		1,690,834	1,397,358	2,871,773	4,269,131	3,088,192	5,959,965	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
INTERDEPT. TRANSF	273,411		273,411	280,848		280,848	554,259	554,259	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	569.75*	*	569.75*	569.75*	35.00*	604.75*			
TOTAL PROGRAM COST	176,285,045		176,285,045	176,516,763	70,480,351	246,997,114	352,801,808	423,282,159	19.98

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PROGRAM ID:
PROGRAM STRUCTURE NO: **07**
PROGRAM TITLE: **FORMAL EDUCATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	276,608		276,608	276,608		276,608	553,216	553,216	
TOTAL CURR LEASE PAY	276,608		276,608	276,608		276,608	553,216	553,216	
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	27982.90*	*	27982.90*	27988.40*	74.50*	28062.90*	*	*	
PERSONAL SERVICES	1,944,705,839		1,944,705,839	1,979,185,540	8,458,695	1,987,644,235	3,923,891,379	3,932,350,074	
OTH CURRENT EXPENSES	2,322,350,941		2,322,350,941	2,368,900,622	26,170,828	2,395,071,450	4,691,251,563	4,717,422,391	
EQUIPMENT	66,773,405		66,773,405	66,146,119	1,774,240	67,920,359	132,919,524	134,693,764	
MOTOR VEHICLES	677,000		677,000	677,000	155,000	832,000	1,354,000	1,509,000	
TOTAL OPERATING COST	4,334,507,185		4,334,507,185	4,414,909,281	36,558,763	4,451,468,044	8,749,416,466	8,785,975,229	.42
BY MEANS OF FINANCING									
GENERAL FUND	26501.96*	*	26501.96*	26507.46*	67.50*	26574.96*	*	*	
	3,263,134,728		3,263,134,728	3,346,449,834	35,731,263	3,382,181,097	6,609,584,562	6,645,315,825	
	1329.75*	*	1329.75*	1329.75*	*	1329.75*	*	*	
SPECIAL FUND	628,744,642		628,744,642	628,827,897	500,000	629,327,897	1,257,572,539	1,258,072,539	
	89.44*	*	89.44*	89.44*	*	89.44*	*	*	
FEDERAL FUNDS	266,326,531		266,326,531	266,326,537		266,326,537	532,653,068	532,653,068	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	13,376,387		13,376,387	13,376,387		13,376,387	26,752,774	26,752,774	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	17,640,000		17,640,000	17,640,000		17,640,000	35,280,000	35,280,000	
	*	*	*	*	7.00*	7.00*	*	*	
INTERDEPT. TRANSF	9,261,985		9,261,985	9,265,636	327,500	9,593,136	18,527,621	18,855,121	
	*	*	*	*	*	*	*	*	
	61.75*	*	61.75*	61.75*	*	61.75*	*	*	
REVOLVING FUND	136,022,912		136,022,912	133,022,990		133,022,990	269,045,902	269,045,902	
CAPITAL INVESTMENT									
PLANS	6,778,000		6,778,000	6,504,000	1,448,000-	5,056,000	13,282,000	11,834,000	
LAND ACQUISITION	4,000		4,000	2,000	1,000	3,000	6,000	7,000	
DESIGN	55,662,000		55,662,000	3,902,000	4,246,000	8,148,000	59,564,000	63,810,000	
CONSTRUCTION	321,383,000		321,383,000	70,044,000	185,385,000	255,429,000	391,427,000	576,812,000	
EQUIPMENT	2,175,000		2,175,000	4,000	303,000	307,000	2,179,000	2,482,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **07**
PROGRAM TITLE: **FORMAL EDUCATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	386,002,000		386,002,000	80,456,000	188,487,000	268,943,000	466,458,000	654,945,000	40.41
BY MEANS OF FINANCING									
GENERAL FUND					4,349,000	4,349,000		4,349,000	
G.O. BONDS	386,002,000		386,002,000	80,456,000	183,888,000	264,344,000	466,458,000	650,346,000	
OTHER FEDERAL FUN					250,000	250,000		250,000	
TOTAL POSITIONS	27982.90*	*	27982.90*	27988.40*	74.50*	28062.90*			
TOTAL PROGRAM COST	4,720,785,793		4,720,785,793	4,495,641,889	225,045,763	4,720,687,652	9,216,427,682	9,441,473,445	2.44

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0701**
PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	20711.25*	*	20711.25*	20716.75*	15.50*	20732.25*	*	*	
PERSONAL SERVICES	1,323,206,201		1,323,206,201	1,356,895,155	738,643	1,357,633,798	2,680,101,356	2,680,839,999	
OTH CURRENT EXPENSES	1,510,870,958		1,510,870,958	1,540,603,607	34,003,189	1,574,606,796	3,051,474,565	3,085,477,754	
EQUIPMENT	47,135,328		47,135,328	46,508,042	524,240	47,032,282	93,643,370	94,167,610	
MOTOR VEHICLES	357,000		357,000	357,000	155,000	512,000	714,000	869,000	
TOTAL OPERATING COST	2,881,569,487		2,881,569,487	2,944,363,804	35,421,072	2,979,784,876	5,825,933,291	5,861,354,363	.61
BY MEANS OF FINANCING									
GENERAL FUND	19958.87*	*	19958.87*	19964.37*	8.50*	19972.87*	*	*	
	2,495,207,510		2,495,207,510	2,560,998,176	34,593,572	2,595,591,748	5,056,205,686	5,090,799,258	
SPECIAL FUND	737.50*	*	737.50*	737.50*	*	737.50*	*	*	
	59,659,324		59,659,324	59,659,324	500,000	60,159,324	119,318,648	119,818,648	
FEDERAL FUNDS	6.88*	*	6.88*	6.88*	*	6.88*	*	*	
	253,589,843		253,589,843	253,589,843		253,589,843	507,179,686	507,179,686	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	
	13,376,387		13,376,387	13,376,387		13,376,387	26,752,774	26,752,774	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	17,640,000		17,640,000	17,640,000		17,640,000	35,280,000	35,280,000	
INTERDEPT. TRANSF	*	*	*	*	7.00*	7.00*	*	*	
	9,261,985		9,261,985	9,265,636	327,500	9,593,136	18,527,621	18,855,121	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	8.00*		8.00*	8.00*		8.00*			
	32,834,438		32,834,438	29,834,438		29,834,438	62,668,876	62,668,876	
CAPITAL INVESTMENT									
PLANS	6,749,000		6,749,000	6,504,000	1,449,000-	5,055,000	13,253,000	11,804,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	29,486,000		29,486,000	3,902,000	1,170,000	5,072,000	33,388,000	34,558,000	
CONSTRUCTION	255,510,000		255,510,000	70,044,000	115,963,000	186,007,000	325,554,000	441,517,000	
EQUIPMENT	1,870,000		1,870,000	4,000	302,000	306,000	1,874,000	2,176,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0701**
PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	293,618,000		293,618,000	80,456,000	115,987,000	196,443,000	374,074,000	490,061,000	31.01
BY MEANS OF FINANCING									
GENERAL FUND					4,349,000	4,349,000		4,349,000	
G.O. BONDS	293,618,000		293,618,000	80,456,000	111,388,000	191,844,000	374,074,000	485,462,000	
OTHER FEDERAL FUN					250,000	250,000		250,000	
TOTAL POSITIONS	20711.25*	*	20711.25*	20716.75*	15.50*	20732.25*			
TOTAL PROGRAM COST	3,175,194,095		3,175,194,095	3,024,826,412	151,408,072	3,176,234,484	6,200,020,507	6,351,428,579	2.44

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PROGRAM ID:
PROGRAM STRUCTURE NO: 070101
PROGRAM TITLE: DEPARTMENT OF EDUCATION

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	20081.75*	*	20081.75*	20081.75*	*	20081.75*	*	*	
PERSONAL SERVICES	1,288,727,766		1,288,727,766	1,321,493,715	63,088	1,321,556,803	2,610,221,481	2,610,284,569	
OTH CURRENT EXPENSES	1,498,917,608		1,498,917,608	1,528,556,557	33,559,072	1,562,115,629	3,027,474,165	3,061,033,237	
EQUIPMENT	42,547,906		42,547,906	42,520,620	21,240	42,541,860	85,068,526	85,089,766	
MOTOR VEHICLES	357,000		357,000	357,000		357,000	714,000	714,000	
TOTAL OPERATING COST	2,830,550,280		2,830,550,280	2,892,927,892	33,643,400	2,926,571,292	5,723,478,172	5,757,121,572	.59
BY MEANS OF FINANCING									
GENERAL FUND	19329.37*	*	19329.37*	19329.37*	*	19329.37*	*	*	
	2,456,137,934		2,456,137,934	2,521,511,895	33,643,400	2,555,155,295	4,977,649,829	5,011,293,229	
SPECIAL FUND	737.50*	*	737.50*	737.50*	*	737.50*	*	*	
	56,159,324		56,159,324	56,159,324		56,159,324	112,318,648	112,318,648	
FEDERAL FUNDS	6.88*	*	6.88*	6.88*	*	6.88*	*	*	
	252,224,599		252,224,599	252,224,599		252,224,599	504,449,198	504,449,198	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	
	7,792,000		7,792,000	7,792,000		7,792,000	15,584,000	15,584,000	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	17,640,000		17,640,000	17,640,000		17,640,000	35,280,000	35,280,000	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	7,761,985		7,761,985	7,765,636		7,765,636	15,527,621	15,527,621	
REVOLVING FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	32,834,438		32,834,438	29,834,438		29,834,438	62,668,876	62,668,876	
CAPITAL INVESTMENT									
PLANS	6,749,000		6,749,000	6,504,000	2,149,000-	4,355,000	13,253,000	11,104,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	28,936,000		28,936,000	3,502,000	3,000	3,505,000	32,438,000	32,441,000	
CONSTRUCTION	251,886,000		251,886,000	67,945,000	114,692,000	182,637,000	319,831,000	434,523,000	
EQUIPMENT	1,869,000		1,869,000	3,000	302,000	305,000	1,872,000	2,174,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **070101**
PROGRAM TITLE: **DEPARTMENT OF EDUCATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	289,443,000		289,443,000	77,956,000	112,849,000	190,805,000	367,399,000	480,248,000	30.72
BY MEANS OF FINANCING									
GENERAL FUND					4,349,000	4,349,000		4,349,000	
G.O. BONDS	289,443,000		289,443,000	77,956,000	108,500,000	186,456,000	367,399,000	475,899,000	
TOTAL POSITIONS	20081.75*	*	20081.75*	20081.75*	*	20081.75*			
TOTAL PROGRAM COST	3,119,999,888		3,119,999,888	2,970,890,500	146,492,400	3,117,382,900	6,090,890,388	6,237,382,788	2.41

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0703**
PROGRAM TITLE: **HIGHER EDUCATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	
BY MEANS OF FINANCING									
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	7271.65*	*	7271.65*	7271.65*	59.00*	7330.65*	*	*	
PERSONAL SERVICES	621,499,638		621,499,638	622,290,385	7,720,052	630,010,437	1,243,790,023	1,251,510,075	
OTH CURRENT EXPENSES	811,479,983		811,479,983	828,297,015	7,832,361-	820,464,654	1,639,776,998	1,631,944,637	
EQUIPMENT	19,638,077		19,638,077	19,638,077	1,250,000	20,888,077	39,276,154	40,526,154	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,452,937,698		1,452,937,698	1,470,545,477	1,137,691	1,471,683,168	2,923,483,175	2,924,620,866	.04
BY MEANS OF FINANCING									
GENERAL FUND	6543.09*	*	6543.09*	6543.09*	59.00*	6602.09*	*	*	
	767,927,218		767,927,218	785,451,658	1,137,691	786,589,349	1,553,378,876	1,554,516,567	
SPECIAL FUND	592.25*	*	592.25*	592.25*	*	592.25*	*	*	
	569,085,318		569,085,318	569,168,573		569,168,573	1,138,253,891	1,138,253,891	
FEDERAL FUNDS	82.56*	*	82.56*	82.56*	*	82.56*	*	*	
	12,736,688		12,736,688	12,736,694		12,736,694	25,473,382	25,473,382	
REVOLVING FUND	53.75*	*	53.75*	53.75*	*	53.75*	*	*	
	103,188,474		103,188,474	103,188,552		103,188,552	206,377,026	206,377,026	
CAPITAL INVESTMENT									
PLANS	29,000		29,000		1,000	1,000	29,000	30,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	26,176,000		26,176,000		3,076,000	3,076,000	26,176,000	29,252,000	
CONSTRUCTION	65,873,000		65,873,000		69,422,000	69,422,000	65,873,000	135,295,000	
EQUIPMENT	305,000		305,000		1,000	1,000	305,000	306,000	
TOTAL CAPITAL COSTS	92,384,000		92,384,000		72,500,000	72,500,000	92,384,000	164,884,000	78.48
BY MEANS OF FINANCING									
G.O. BONDS	92,384,000		92,384,000		72,500,000	72,500,000	92,384,000	164,884,000	
TOTAL POSITIONS	7271.65*	*	7271.65*	7271.65*	59.00*	7330.65*			
TOTAL PROGRAM COST	1,545,591,698		1,545,591,698	1,470,815,477	73,637,691	1,544,453,168	3,016,407,175	3,090,044,866	2.44

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: **070308**
PROGRAM TITLE: **UNIVERSITY OF HAWAII, PAYMENTS**

PROGRAM COSTS	-----FY2015-16-----			-----FY2016-17-----			-----BIENNIUM TOTALS-----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	341,000,010		341,000,010	357,809,485	8,670,329-	349,139,156	698,809,495	690,139,166	
TOTAL OPERATING COST	341,000,010		341,000,010	357,809,485	8,670,329-	349,139,156	698,809,495	690,139,166	1.24-
	=====	=====	=====	=====	=====	=====	=====	=====	
BY MEANS OF FINANCING									
GENERAL FUND	341,000,010		341,000,010	357,809,485	8,670,329-	349,139,156	698,809,495	690,139,166	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	341,000,010		341,000,010	357,809,485	8,670,329-	349,139,156	698,809,495	690,139,166	1.24-
	=====	=====	=====	=====	=====	=====	=====	=====	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO: **08**
PROGRAM TITLE: **CULTURE AND RECREATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	401.50*	*	401.50*	401.50*	11.00*	412.50*	*	*	
PERSONAL SERVICES	28,318,769		28,318,769	28,962,321	124,520	29,086,841	57,281,090	57,405,610	
OTH CURRENT EXPENSES	40,137,702		40,137,702	39,554,059	2,762,096	42,316,155	79,691,761	82,453,857	
EQUIPMENT	622,286		622,286	614,786	1,059,900	1,674,686	1,237,072	2,296,972	
MOTOR VEHICLES	109,500		109,500	109,500	470,000	579,500	219,000	689,000	
TOTAL OPERATING COST	69,188,257		69,188,257	69,240,666	4,416,516	73,657,182	138,428,923	142,845,439	3.19
BY MEANS OF FINANCING	153.00*	*	153.00*	153.00*	6.00*	159.00*	*	*	
GENERAL FUND	11,162,460		11,162,460	10,565,770	2,174,420	12,740,190	21,728,230	23,902,650	
	231.50*	*	231.50*	231.50*	4.50*	236.00*	*	*	
SPECIAL FUND	46,737,658		46,737,658	47,155,390	1,491,359	48,646,749	93,893,048	95,384,407	
	17.00*	*	17.00*	17.00*	.50*	17.50*	*	*	
FEDERAL FUNDS	7,815,878		7,815,878	8,040,302	750,737	8,791,039	15,856,180	16,606,917	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	1,825,392		1,825,392	1,825,392		1,825,392	3,650,784	3,650,784	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	61,550		61,550	63,866		63,866	125,416	125,416	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	1,585,319		1,585,319	1,589,946		1,589,946	3,175,265	3,175,265	
CAPITAL INVESTMENT									
PLANS	30,000		30,000	2,000	1,001,000	1,003,000	32,000	1,033,000	
DESIGN	1,177,000		1,177,000	3,000	1,499,000	1,502,000	1,180,000	2,679,000	
CONSTRUCTION	18,207,000		18,207,000	4,744,000	15,000,000	19,744,000	22,951,000	37,951,000	
EQUIPMENT	53,000		53,000	1,000		1,000	54,000	54,000	
TOTAL CAPITAL COSTS	19,467,000		19,467,000	4,750,000	17,500,000	22,250,000	24,217,000	41,717,000	72.26
BY MEANS OF FINANCING									
G.O. BONDS	18,342,000		18,342,000	3,500,000	17,500,000	21,000,000	21,842,000	39,342,000	
FEDERAL FUNDS	1,125,000		1,125,000	1,250,000		1,250,000	2,375,000	2,375,000	
TOTAL POSITIONS	401.50*	*	401.50*	401.50*	11.00*	412.50*			
TOTAL PROGRAM COST	88,655,257		88,655,257	73,990,666	21,916,516	95,907,182	162,645,923	184,562,439	13.47

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0801**
PROGRAM TITLE: **CULTURAL ACTIVITIES**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	74.00*	*	74.00*	74.00*	6.00*	80.00*	*	*	
PERSONAL SERVICES	5,443,878		5,443,878	5,599,639	124,520	5,724,159	11,043,517	11,168,037	
OTH CURRENT EXPENSES	8,573,182		8,573,182	8,294,133	23,218	8,317,351	16,867,315	16,890,533	
EQUIPMENT	167,900		167,900	160,400	324,900	485,300	328,300	653,200	
TOTAL OPERATING COST	14,184,960		14,184,960	14,054,172	472,638	14,526,810	28,239,132	28,711,770	1.67
BY MEANS OF FINANCING									
GENERAL FUND	36.50*	*	36.50*	36.50*	6.00*	42.50*	*	*	
	3,407,501		3,407,501	3,156,032	519,420	3,675,452	6,563,533	7,082,953	
SPECIAL FUND	25.50*	*	25.50*	25.50*	.50*	26.00*	*	*	
	7,727,718		7,727,718	7,821,659	41,359	7,863,018	15,549,377	15,590,736	
FEDERAL FUNDS	12.00*	*	12.00*	12.00*	-.50*	11.50*	*	*	
	1,384,756		1,384,756	1,409,180	88,141-	1,321,039	2,793,936	2,705,795	
OTHER FEDERAL FUN	606,936		606,936	606,936		606,936	1,213,872	1,213,872	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	61,550		61,550	63,866		63,866	125,416	125,416	
REVOLVING FUND	*	*	*	*	*	*	*	*	
	996,499		996,499	996,499		996,499	1,992,998	1,992,998	
CAPITAL INVESTMENT									
PLANS	25,000		25,000				25,000	25,000	
DESIGN	25,000		25,000				25,000	25,000	
CONSTRUCTION	400,000		400,000				400,000	400,000	
EQUIPMENT	50,000		50,000				50,000	50,000	
TOTAL CAPITAL COSTS	500,000		500,000				500,000	500,000	
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	74.00*	*	74.00*	74.00*	6.00*	80.00*			
TOTAL PROGRAM COST	14,684,960		14,684,960	14,054,172	472,638	14,526,810	28,739,132	29,211,770	1.64

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0802**

PROGRAM TITLE: **RECREATIONAL ACTIVITIES**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	327.50*	*	327.50*	327.50*	5.00*	332.50*	*	*	
PERSONAL SERVICES	22,874,891		22,874,891	23,362,682		23,362,682	46,237,573	46,237,573	
OTH CURRENT EXPENSES	31,564,520		31,564,520	31,259,926	2,738,878	33,998,804	62,824,446	65,563,324	
EQUIPMENT	454,386		454,386	454,386	735,000	1,189,386	908,772	1,643,772	
MOTOR VEHICLES	109,500		109,500	109,500	470,000	579,500	219,000	689,000	
TOTAL OPERATING COST	55,003,297		55,003,297	55,186,494	3,943,878	59,130,372	110,189,791	114,133,669	3.58
BY MEANS OF FINANCING									
	116.50*	*	116.50*	116.50*	*	116.50*	*	*	
GENERAL FUND	7,754,959		7,754,959	7,409,738	1,655,000	9,064,738	15,164,697	16,819,697	
	206.00*	*	206.00*	206.00*	4.00*	210.00*	*	*	
SPECIAL FUND	39,009,940		39,009,940	39,333,731	1,450,000	40,783,731	78,343,671	79,793,671	
	5.00*	*	5.00*	5.00*	1.00*	6.00*	*	*	
FEDERAL FUNDS	6,431,122		6,431,122	6,631,122	838,878	7,470,000	13,062,244	13,901,122	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	1,218,456		1,218,456	1,218,456		1,218,456	2,436,912	2,436,912	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	588,820		588,820	593,447		593,447	1,182,267	1,182,267	
CAPITAL INVESTMENT									
PLANS	5,000		5,000	2,000	1,001,000	1,003,000	7,000	1,008,000	
DESIGN	1,152,000		1,152,000	3,000	1,499,000	1,502,000	1,155,000	2,654,000	
CONSTRUCTION	17,807,000		17,807,000	4,744,000	15,000,000	19,744,000	22,551,000	37,551,000	
EQUIPMENT	3,000		3,000	1,000		1,000	4,000	4,000	
TOTAL CAPITAL COSTS	18,967,000		18,967,000	4,750,000	17,500,000	22,250,000	23,717,000	41,217,000	73.79
BY MEANS OF FINANCING									
G.O. BONDS	17,842,000		17,842,000	3,500,000	17,500,000	21,000,000	21,342,000	38,842,000	
FEDERAL FUNDS	1,125,000		1,125,000	1,250,000		1,250,000	2,375,000	2,375,000	
TOTAL POSITIONS	327.50*	*	327.50*	327.50*	5.00*	332.50*			
TOTAL PROGRAM COST	73,970,297		73,970,297	59,936,494	21,443,878	81,380,372	133,906,791	155,350,669	16.01

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PROGRAM ID:
PROGRAM STRUCTURE NO: **09**
PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,230,174		2,230,174	2,256,006		2,256,006	4,486,180	4,486,180	
TOTAL CURR LEASE PAY	2,230,174		2,230,174	2,256,006		2,256,006	4,486,180	4,486,180	
BY MEANS OF FINANCING									
GENERAL FUND	2,230,174		2,230,174	2,256,006		2,256,006	4,486,180	4,486,180	
OPERATING	2988.35*	*	2988.35*	2988.35*	29.00*	3017.35*	*	*	
PERSONAL SERVICES	170,336,842		170,336,842	175,550,167	1,205,008	176,755,175	345,887,009	347,092,017	
OTH CURRENT EXPENSES	205,713,299		205,713,299	204,985,938	4,760,994	209,746,932	410,699,237	415,460,231	
EQUIPMENT	268,815		268,815	267,125	1,147,691	1,414,816	535,940	1,683,631	
MOTOR VEHICLES	17,500		17,500	17,500	70,000	87,500	35,000	105,000	
TOTAL OPERATING COST	376,336,456		376,336,456	380,820,730	7,183,693	388,004,423	757,157,186	764,340,879	.95
BY MEANS OF FINANCING									
GENERAL FUND	2776.20*	*	2776.20*	2776.20*	29.00*	2805.20*	*	*	
	256,052,151		256,052,151	259,952,701	8,903,245	268,855,946	516,004,852	524,908,097	
	15.50*	*	15.50*	15.50*	*	15.50*	*	*	
SPECIAL FUND	5,070,310		5,070,310	5,109,725		5,109,725	10,180,035	10,180,035	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	
FEDERAL FUNDS	46,775,052		46,775,052	46,815,523	20,700,444-	26,115,079	93,590,575	72,890,131	
	94.65*	*	94.65*	94.65*	*	94.65*	*	*	
OTHER FEDERAL FUN	48,146,778		48,146,778	48,590,742	18,980,892	67,571,634	96,737,520	115,718,412	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	60.00*	*	60.00*	60.00*	-1.00*	59.00*	*	*	
INTERDEPT. TRANSF	5,538,184		5,538,184	5,538,184	42,560-	5,495,624	11,076,368	11,033,808	
	32.50*	*	32.50*	32.50*	1.00*	33.50*	*	*	
REVOLVING FUND	14,469,195		14,469,195	14,529,069	42,560	14,571,629	28,998,264	29,040,824	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	2,000		2,000	5,000	5,000	
LAND ACQUISITION	3,000		3,000	2,000		2,000	5,000	5,000	
DESIGN	684,000		684,000	64,000	4,265,000	4,329,000	748,000	5,013,000	
CONSTRUCTION	17,610,000		17,610,000	48,172,000	84,275,000	132,447,000	65,782,000	150,057,000	
EQUIPMENT	906,000		906,000	467,000		467,000	1,373,000	1,373,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **09**
PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	19,206,000		19,206,000	48,707,000	88,540,000	137,247,000	67,913,000	156,453,000	130.37
BY MEANS OF FINANCING									
G.O. BONDS	12,825,000		12,825,000	17,500,000	86,880,000	104,380,000	30,325,000	117,205,000	
FEDERAL FUNDS	6,381,000		6,381,000	31,207,000		31,207,000	37,588,000	37,588,000	
OTHER FEDERAL FUN					1,660,000	1,660,000		1,660,000	
TOTAL POSITIONS	2988.35*	*	2988.35*	2988.35*	29.00*	3017.35*			
TOTAL PROGRAM COST	397,772,630		397,772,630	431,783,736	95,723,693	527,507,429	829,556,366	925,280,059	11.54

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PROGRAM ID:
PROGRAM STRUCTURE NO: **0901**
PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,230,174		2,230,174	2,256,006		2,256,006	4,486,180	4,486,180	
TOTAL CURR LEASE PAY	2,230,174		2,230,174	2,256,006		2,256,006	4,486,180	4,486,180	
BY MEANS OF FINANCING									
GENERAL FUND	2,230,174		2,230,174	2,256,006		2,256,006	4,486,180	4,486,180	
OPERATING	2758.10*	*	2758.10*	2758.10*	23.00*	2781.10*	*	*	
PERSONAL SERVICES	152,213,534		152,213,534	156,864,174	849,697	157,713,871	309,077,708	309,927,405	
OTH CURRENT EXPENSES	117,055,935		117,055,935	116,621,763	5,542,746	122,164,509	233,677,698	239,220,444	
EQUIPMENT	22,125		22,125	22,125	913,191	935,316	44,250	957,441	
MOTOR VEHICLES					40,000	40,000		40,000	
TOTAL OPERATING COST	269,291,594		269,291,594	273,508,062	7,345,634	280,853,696	542,799,656	550,145,290	1.35
BY MEANS OF FINANCING									
GENERAL FUND	2657.60*	*	2657.60*	2657.60*	23.00*	2680.60*	*	*	
	243,023,604		243,023,604	247,161,229	6,245,295	253,406,524	490,184,833	496,430,128	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
SPECIAL FUND	2,950,860		2,950,860	2,969,829		2,969,829	5,920,689	5,920,689	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	1,315,989		1,315,989	1,315,989	300,000	1,615,989	2,631,978	2,931,978	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	1,708,976		1,708,976	1,708,976	800,339	2,509,315	3,417,952	4,218,291	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	60.00*	*	60.00*	60.00*	-1.00*	59.00*	*	*	
INTERDEPT. TRANSF	5,538,184		5,538,184	5,538,184	42,560	5,495,624	11,076,368	11,033,808	
	32.50*	*	32.50*	32.50*	1.00*	33.50*	*	*	
REVOLVING FUND	14,469,195		14,469,195	14,529,069	42,560	14,571,629	28,998,264	29,040,824	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000	4,205,000	4,206,000	2,000	4,207,000	
CONSTRUCTION	8,497,000		8,497,000	12,497,000	80,295,000	92,792,000	20,994,000	101,289,000	
TOTAL CAPITAL COSTS	8,500,000		8,500,000	12,500,000	84,500,000	97,000,000	21,000,000	105,500,000	402.38
BY MEANS OF FINANCING									

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PROGRAM ID:

PROGRAM STRUCTURE NO: **0901**

PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
G.O. BONDS	8,500,000		8,500,000	12,500,000	84,500,000	97,000,000	21,000,000	105,500,000	
TOTAL POSITIONS	2758.10*	*	2758.10*	2758.10*	23.00*	2781.10*			
TOTAL PROGRAM COST	280,021,768		280,021,768	288,264,068	91,845,634	380,109,702	568,285,836	660,131,470	16.16

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PROGRAM ID:
PROGRAM STRUCTURE NO: **090101**
PROGRAM TITLE: **CONFINEMENT AND REINTEGRATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
TOTAL CURR LEASE PAY	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
BY MEANS OF FINANCING									
GENERAL FUND	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
OPERATING	2102.10*	*	2102.10*	2102.10*	9.00*	2111.10*	*	*	
PERSONAL SERVICES	114,696,342		114,696,342	118,928,209	551,744	119,479,953	233,624,551	234,176,295	
OTH CURRENT EXPENSES	100,712,043		100,712,043	100,277,871	756,391	101,034,262	200,989,914	201,746,305	
EQUIPMENT	12,125		12,125	12,125	29,575	41,700	24,250	53,825	
MOTOR VEHICLES					40,000	40,000		40,000	
TOTAL OPERATING COST	215,420,510		215,420,510	219,218,205	1,377,710	220,595,915	434,638,715	436,016,425	.32
BY MEANS OF FINANCING									
GENERAL FUND	2100.10*	*	2100.10*	2100.10*	9.00*	2109.10*	*	*	
FEDERAL FUNDS	204,285,301		204,285,301	208,066,785	1,077,710	209,144,495	412,352,086	413,429,796	
COUNTY FUNDS	715,989		715,989	715,989	300,000	1,015,989	1,431,978	1,731,978	
REVOLVING FUND		*			*		*	*	
CAPITAL INVESTMENT	209,721		209,721	209,721		209,721	419,442	419,442	
DESIGN	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
CONSTRUCTION	10,209,499		10,209,499	10,225,710		10,225,710	20,435,209	20,435,209	
TOTAL CAPITAL COSTS					39,500,000	39,500,000		39,500,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					39,500,000	39,500,000		39,500,000	
TOTAL POSITIONS	2102.10*	*	2102.10*	2102.10*	9.00*	2111.10*			
TOTAL PROGRAM COST	217,250,684		217,250,684	221,074,211	40,877,710	261,951,921	438,324,895	479,202,605	9.33

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PROGRAM ID:
PROGRAM STRUCTURE NO: **090102**
PROGRAM TITLE: **ENFORCEMENT**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	390.00*	*	390.00*	390.00*	12.00*	402.00*	*	*	
PERSONAL SERVICES	21,347,802		21,347,802	21,385,266	297,953	21,683,219	42,733,068	43,031,021	
OTH CURRENT EXPENSES	2,379,816		2,379,816	2,379,816	107,723	2,487,539	4,759,632	4,867,355	
EQUIPMENT	10,000		10,000	10,000	83,616	93,616	20,000	103,616	
TOTAL OPERATING COST	23,737,618		23,737,618	23,775,082	489,292	24,264,374	47,512,700	48,001,992	1.03
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BY MEANS OF FINANCING	323.00*	*	323.00*	323.00*	12.00*	335.00*	*	*	
GENERAL FUND	16,520,319		16,520,319	16,545,380	489,292	17,034,672	33,065,699	33,554,991	
FEDERAL FUNDS	600,000		600,000	600,000		600,000	1,200,000	1,200,000	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	200,000		200,000	200,000		200,000	400,000	400,000	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
INTERDEPT. TRANSF	5,495,624		5,495,624	5,495,624		5,495,624	10,991,248	10,991,248	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
REVOLVING FUND	921,675		921,675	934,078		934,078	1,855,753	1,855,753	
TOTAL POSITIONS	390.00*	*	390.00*	390.00*	12.00*	402.00*			
TOTAL PROGRAM COST	23,737,618		23,737,618	23,775,082	489,292	24,264,374	47,512,700	48,001,992	1.03
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PROGRAM ID:

PROGRAM STRUCTURE NO: **090103**

PROGRAM TITLE: **PAROLE SUPERVISION AND COUNSELING**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
PERSONAL SERVICES	3,639,870		3,639,870	3,738,328		3,738,328	7,378,198	7,378,198	
OTH CURRENT EXPENSES	951,733		951,733	951,733		951,733	1,903,466	1,903,466	
TOTAL OPERATING COST	4,591,603		4,591,603	4,690,061		4,690,061	9,281,664	9,281,664	
=====									
BY MEANS OF FINANCING									
GENERAL FUND	68.00*	*	68.00*	68.00*	*	68.00*	*	*	
	4,591,603		4,591,603	4,690,061		4,690,061	9,281,664	9,281,664	
TOTAL POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*			
TOTAL PROGRAM COST	4,591,603		4,591,603	4,690,061		4,690,061	9,281,664	9,281,664	
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PROGRAM ID:

PROGRAM STRUCTURE NO: **090105**

PROGRAM TITLE: **GENERAL SUPPORT - CRIMINAL ACTION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	400,000		400,000	400,000		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	
BY MEANS OF FINANCING									
GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	185.00*	*	185.00*	185.00*	2.00*	187.00*	*	*	
PERSONAL SERVICES	11,541,195		11,541,195	11,805,645		11,805,645	23,346,840	23,346,840	
OTH CURRENT EXPENSES	10,611,202		10,611,202	10,611,202	4,678,632	15,289,834	21,222,404	25,901,036	
EQUIPMENT					800,000	800,000		800,000	
TOTAL OPERATING COST	22,152,397		22,152,397	22,416,847	5,478,632	27,895,479	44,569,244	50,047,876	12.29
BY MEANS OF FINANCING									
GENERAL FUND	161.50*	*	161.50*	161.50*	2.00*	163.50*	*	*	
	17,176,381		17,176,381	17,409,003	4,678,293	22,087,296	34,585,384	39,263,677	
SPECIAL FUND	870,709	*	870,709	871,277		871,277	1,741,986	1,741,986	
OTHER FEDERAL FUN	649,661	*	649,661	649,661	800,339	1,450,000	1,299,322	2,099,661	
TRUST FUNDS	75,065	*	75,065	75,065		75,065	150,130	150,130	
INTERDEPT. TRANSF	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	
	42,560		42,560	42,560	42,560		85,120	42,560	
REVOLVING FUND	22.50*	*	22.50*	22.50*	1.00*	23.50*	*	*	
	3,338,021		3,338,021	3,369,281	42,560	3,411,841	6,707,302	6,749,862	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000	2,250,000	2,251,000	2,000	2,252,000	
CONSTRUCTION	8,497,000		8,497,000	12,497,000	42,750,000	55,247,000	20,994,000	63,744,000	
TOTAL CAPITAL COSTS	8,500,000		8,500,000	12,500,000	45,000,000	57,500,000	21,000,000	66,000,000	214.29
BY MEANS OF FINANCING									
G.O. BONDS	8,500,000		8,500,000	12,500,000	45,000,000	57,500,000	21,000,000	66,000,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **090105**

PROGRAM TITLE: **GENERAL SUPPORT - CRIMINAL ACTION**

	-----FY2015-16-----			-----FY2016-17-----			-----BIENNIUM TOTALS-----		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	185.00*	*	185.00*	185.00*	2.00*	187.00*			
TOTAL PROGRAM COST	31,052,397		31,052,397	35,316,847	50,478,632	85,795,479	66,369,244	116,847,876	76.06
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PROGRAM ID:

PROGRAM STRUCTURE NO: **0902**

PROGRAM TITLE: **SAFETY FROM PHYSICAL DISASTERS**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	230.25*	*	230.25*	230.25*	6.00*	236.25*	*	*	
PERSONAL SERVICES	18,123,308		18,123,308	18,685,993	355,311	19,041,304	36,809,301	37,164,612	
OTH CURRENT EXPENSES	88,657,364		88,657,364	88,364,175	781,752-	87,582,423	177,021,539	176,239,787	
EQUIPMENT	246,690		246,690	245,000	234,500	479,500	491,690	726,190	
MOTOR VEHICLES	17,500		17,500	17,500	30,000	47,500	35,000	65,000	
TOTAL OPERATING COST	107,044,862		107,044,862	107,312,668	161,941-	107,150,727	214,357,530	214,195,589	.08-
BY MEANS OF FINANCING	118.60*	*	118.60*	118.60*	6.00*	124.60*	*	*	
GENERAL FUND	13,028,547		13,028,547	12,791,472	2,657,950	15,449,422	25,820,019	28,477,969	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
SPECIAL FUND	2,119,450		2,119,450	2,139,896		2,139,896	4,259,346	4,259,346	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	
FEDERAL FUNDS	45,459,063		45,459,063	45,499,534	21,000,444-	24,499,090	90,958,597	69,958,153	
	94.65*	*	94.65*	94.65*	*	94.65*	*	*	
OTHER FEDERAL FUN	46,437,802		46,437,802	46,881,766	18,180,553	65,062,319	93,319,568	111,500,121	
	*	*	*	*	*	*	*	*	
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000		1,000	3,000	3,000	
LAND ACQUISITION	2,000		2,000	1,000		1,000	3,000	3,000	
DESIGN	683,000		683,000	63,000	60,000	123,000	746,000	806,000	
CONSTRUCTION	9,113,000		9,113,000	35,675,000	3,980,000	39,655,000	44,788,000	48,768,000	
EQUIPMENT	906,000		906,000	467,000		467,000	1,373,000	1,373,000	
TOTAL CAPITAL COSTS	10,706,000		10,706,000	36,207,000	4,040,000	40,247,000	46,913,000	50,953,000	8.61
BY MEANS OF FINANCING									
G.O. BONDS	4,325,000		4,325,000	5,000,000	2,380,000	7,380,000	9,325,000	11,705,000	
FEDERAL FUNDS	6,381,000		6,381,000	31,207,000		31,207,000	37,588,000	37,588,000	
OTHER FEDERAL FUN					1,660,000	1,660,000		1,660,000	
TOTAL POSITIONS	230.25*	*	230.25*	230.25*	6.00*	236.25*			
TOTAL PROGRAM COST	117,750,862		117,750,862	143,519,668	3,878,059	147,397,727	261,270,530	265,148,589	1.48

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PROGRAM ID:
PROGRAM STRUCTURE NO: **10**
PROGRAM TITLE: **INDIVIDUAL RIGHTS**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	649.50*	*	649.50*	649.50*	3.00*	652.50*	*	*	
PERSONAL SERVICES	63,115,076		63,115,076	65,147,823	37,646	65,185,469	128,262,899	128,300,545	
OTH CURRENT EXPENSES	32,450,779		32,450,779	30,006,560	1,673,071	31,679,631	62,457,339	64,130,410	
EQUIPMENT	655,769		655,769	565,309	2,200	567,509	1,221,078	1,223,278	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	96,301,624		96,301,624	95,799,692	1,712,917	97,512,609	192,101,316	193,814,233	.89
BY MEANS OF FINANCING									
	97.50*	*	97.50*	97.50*	1.00*	98.50*	*	*	
GENERAL FUND	11,894,074		11,894,074	12,242,983	42,926	12,285,909	24,137,057	24,179,983	
	544.00*	*	544.00*	544.00*	2.00*	546.00*	*	*	
SPECIAL FUND	81,497,876		81,497,876	80,630,980	1,469,991	82,100,971	162,128,856	163,598,847	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	250,000		250,000	250,000		250,000	500,000	500,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TRUST FUNDS	2,659,674		2,659,674	2,675,729	200,000	2,875,729	5,335,403	5,535,403	
TOTAL POSITIONS	649.50*	*	649.50*	649.50*	3.00*	652.50*			
TOTAL PROGRAM COST	96,301,624		96,301,624	95,799,692	1,712,917	97,512,609	192,101,316	193,814,233	.89

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PROGRAM ID:

PROGRAM STRUCTURE NO: 1001

PROGRAM TITLE: PROTECTION OF THE CONSUMER

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	501.00*	*	501.00*	501.00*	2.00*	503.00*	*	*	
PERSONAL SERVICES	48,253,911		48,253,911	49,928,559	12,100-	49,916,459	98,182,470	98,170,370	
OTH CURRENT EXPENSES	30,061,631		30,061,631	27,367,412	1,669,991	29,037,403	57,429,043	59,099,034	
EQUIPMENT	655,769		655,769	565,309		565,309	1,221,078	1,221,078	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	79,051,311		79,051,311	77,941,280	1,657,891	79,599,171	156,992,591	158,650,482	1.06
BY MEANS OF FINANCING									
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
GENERAL FUND	407,204		407,204	411,177	12,100-	399,077	818,381	806,281	
	486.00*	*	486.00*	486.00*	2.00*	488.00*	*	*	
SPECIAL FUND	75,734,433		75,734,433	74,604,374	1,469,991	76,074,365	150,338,807	151,808,798	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	250,000		250,000	250,000		250,000	500,000	500,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TRUST FUNDS	2,659,674		2,659,674	2,675,729	200,000	2,875,729	5,335,403	5,535,403	
TOTAL POSITIONS	501.00*	*	501.00*	501.00*	2.00*	503.00*			
TOTAL PROGRAM COST	79,051,311		79,051,311	77,941,280	1,657,891	79,599,171	156,992,591	158,650,482	1.06

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PROGRAM ID:
PROGRAM STRUCTURE NO: **100103**
PROGRAM TITLE: **REGULATION OF SERVICES**

PROGRAM COSTS	-----FY2015-16-----			-----FY2016-17-----			-----BIENNIUM TOTALS-----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	292.00*	*	292.00*	292.00*	2.00*	294.00*	*	*	
PERSONAL SERVICES	29,211,716		29,211,716	30,416,740		30,416,740	59,628,456	59,628,456	
OTH CURRENT EXPENSES	24,541,972		24,541,972	21,808,212	1,489,991	23,298,203	46,350,184	47,840,175	
EQUIPMENT	650,769		650,769	560,309		560,309	1,211,078	1,211,078	
TOTAL OPERATING COST	54,404,457		54,404,457	52,785,261	1,489,991	54,275,252	107,189,718	108,679,709	1.39
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BY MEANS OF FINANCING	284.00*	*	284.00*	284.00*	2.00*	286.00*	*	*	
SPECIAL FUND	51,595,464		51,595,464	49,960,213	1,289,991	51,250,204	101,555,677	102,845,668	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	250,000		250,000	250,000		250,000	500,000	500,000	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TRUST FUNDS	2,558,993		2,558,993	2,575,048	200,000	2,775,048	5,134,041	5,334,041	
TOTAL POSITIONS	292.00*	*	292.00*	292.00*	2.00*	294.00*			
TOTAL PROGRAM COST	54,404,457		54,404,457	52,785,261	1,489,991	54,275,252	107,189,718	108,679,709	1.39
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PROGRAM ID:
PROGRAM STRUCTURE NO: **100104**
PROGRAM TITLE: **ENFORCEMENT OF FAIR BUSINESS PRACTICES**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	165.00*	*	165.00*	165.00*	*	165.00*	*	*	
PERSONAL SERVICES	13,920,047		13,920,047	14,262,987	12,100-	14,250,887	28,183,034	28,170,934	
OTH CURRENT EXPENSES	2,739,726		2,739,726	2,739,726	30,000	2,769,726	5,479,452	5,509,452	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	16,744,773		16,744,773	17,087,713	17,900	17,105,613	33,832,486	33,850,386	.05
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	407,204		407,204	411,177	12,100-	399,077	818,381	806,281	
	158.00*	*	158.00*	158.00*	*	158.00*	*	*	
SPECIAL FUND	16,236,888		16,236,888	16,575,855	30,000	16,605,855	32,812,743	32,842,743	
TRUST FUNDS	100,681		100,681	100,681		100,681	201,362	201,362	
TOTAL POSITIONS	165.00*	*	165.00*	165.00*	*	165.00*			
TOTAL PROGRAM COST	16,744,773		16,744,773	17,087,713	17,900	17,105,613	33,832,486	33,850,386	.05

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PROGRAM ID:

PROGRAM STRUCTURE NO: **1003**

PROGRAM TITLE: **LEGAL & JUDICIAL PROTECTION OF RIGHTS**

PROGRAM COSTS	-----FY2015-16-----			-----FY2016-17-----			----- BIENNIUM TOTALS -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	142.50*	*	142.50*	142.50*	1.00*	143.50*	*	*	
PERSONAL SERVICES	14,320,806		14,320,806	14,665,604	19,746	14,685,350	28,986,410	29,006,156	
OTH CURRENT EXPENSES	2,366,824		2,366,824	2,616,824	580	2,617,404	4,983,648	4,984,228	
EQUIPMENT					2,200	2,200		2,200	
TOTAL OPERATING COST	16,687,630		16,687,630	17,282,428	22,526	17,304,954	33,970,058	33,992,584	.07
BY MEANS OF FINANCING									
GENERAL FUND	84.50*	*	84.50*	84.50*	1.00*	85.50*	*	*	
	10,924,187		10,924,187	11,255,822	22,526	11,278,348	22,180,009	22,202,535	
	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
SPECIAL FUND	5,763,443		5,763,443	6,026,606		6,026,606	11,790,049	11,790,049	
TOTAL POSITIONS	142.50*	*	142.50*	142.50*	1.00*	143.50*			
TOTAL PROGRAM COST	16,687,630		16,687,630	17,282,428	22,526	17,304,954	33,970,058	33,992,584	.07

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PROGRAM ID:

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
TOTAL CURR LEASE PAY	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
BY MEANS OF FINANCING									
GENERAL FUND	5,234,480		5,234,480	5,234,480		5,234,480	10,468,960	10,468,960	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	1793.78*	*	1793.78*	1793.78*	91.00*	1884.78*	*	*	
PERSONAL SERVICES	154,523,926		154,523,926	177,018,930	3,730,961	180,749,891	331,542,856	335,273,817	
OTH CURRENT EXPENSES	1,270,873,058		1,270,873,058	1,418,638,865	185,612,326	1,604,251,191	2,689,511,923	2,875,124,249	
EQUIPMENT	7,455,856		7,455,856	7,453,456	933,800	8,387,256	14,909,312	15,843,112	
MOTOR VEHICLES	3,000,000		3,000,000	3,000,000	31,734	3,031,734	6,000,000	6,031,734	
TOTAL OPERATING COST	1,435,852,840		1,435,852,840	1,606,111,251	190,308,821	1,796,420,072	3,041,964,091	3,232,272,912	6.26
BY MEANS OF FINANCING									
GENERAL FUND	1316.06*	*	1316.06*	1316.06*	79.00*	1395.06*	*	*	
	1,252,309,910		1,252,309,910	1,410,076,083	162,011,056	1,572,087,139	2,662,385,993	2,824,397,049	
	87.60*	*	87.60*	87.60*	4.00*	91.60*	*	*	
SPECIAL FUND	34,295,767		34,295,767	34,585,056	6,265,580	40,850,636	68,880,823	75,146,403	
	10.70*	*	10.70*	10.70*	*	10.70*	*	*	
FEDERAL FUNDS	16,361,498		16,361,498	24,462,734	5,791,093	30,253,827	40,824,232	46,615,325	
	12.66*	*	12.66*	12.66*	*	12.66*	*	*	
OTHER FEDERAL FUN	2,834,114		2,834,114	2,235,635	819,242	3,054,877	5,069,749	5,888,991	
	70.00*	*	70.00*	70.00*	*	70.00*	*	*	
TRUST FUNDS	19,141,927		19,141,927	22,912,172	4,500,000	27,412,172	42,054,099	46,554,099	
	137.86*	*	137.86*	137.86*	7.00*	144.86*	*	*	
INTERDEPT. TRANSF	54,219,857		54,219,857	54,543,444	3,971,850	58,515,294	108,763,301	112,735,151	
	53.90*	*	53.90*	53.90*	*	53.90*	*	*	
REVOLVING FUND	43,675,453		43,675,453	43,827,878		43,827,878	87,503,331	87,503,331	
	105.00*	*	105.00*	105.00*	1.00*	106.00*	*	*	
OTHER FUNDS	13,014,314		13,014,314	13,468,249	6,950,000	20,418,249	26,482,563	33,432,563	
CAPITAL INVESTMENT									
PLANS	10,366,000		10,366,000	8,807,000	1,870,000-	6,937,000	19,173,000	17,303,000	
LAND ACQUISITION	552,000		552,000	2,000	1,000	3,000	554,000	555,000	
DESIGN	3,705,000		3,705,000	1,101,000	2,296,000	3,397,000	4,806,000	7,102,000	
CONSTRUCTION	72,234,000		72,234,000	18,791,000	142,494,000	161,285,000	91,025,000	233,519,000	
EQUIPMENT	12,000		12,000	10,000	15,501,000	15,511,000	22,000	15,523,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **11**

PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	86,869,000		86,869,000	28,711,000	158,422,000	187,133,000	115,580,000	274,002,000	137.07
BY MEANS OF FINANCING									
GENERAL FUND					5,836,000	5,836,000		5,836,000	
SPECIAL FUND	1,000,000		1,000,000	1,250,000		1,250,000	2,250,000	2,250,000	
G.O. BONDS	83,869,000		83,869,000	22,711,000	146,836,000	169,547,000	106,580,000	253,416,000	
PRIVATE CONTRIB.				1,750,000	750,000	2,500,000	1,750,000	2,500,000	
COUNTY FUNDS	2,000,000		2,000,000		5,000,000	5,000,000	2,000,000	7,000,000	
TRUST FUNDS				3,000,000		3,000,000	3,000,000	3,000,000	
TOTAL POSITIONS	1793.78*	*	1793.78*	1793.78*	91.00*	1884.78*			
TOTAL PROGRAM COST	1,530,056,620		1,530,056,620	1,642,157,031	348,730,821	1,990,887,852	3,172,213,651	3,520,944,472	10.99

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PROGRAM ID:

PROGRAM STRUCTURE NO: 1101

PROGRAM TITLE: EXEC DIRECTN, COORD, & POLICY DEVELOPMEN

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	130.00*	*	130.00*	130.00*	5.00*	135.00*	*	*	
PERSONAL SERVICES	35,271,042		35,271,042	54,484,165	359,964	54,844,129	89,755,207	90,115,171	
OTH CURRENT EXPENSES	14,352,345		14,352,345	17,118,256	1,552,238	18,670,494	31,470,601	33,022,839	
EQUIPMENT	55,000		55,000	55,000	8,750	63,750	110,000	118,750	
TOTAL OPERATING COST	49,678,387		49,678,387	71,657,421	1,920,952	73,578,373	121,335,808	123,256,760	1.58
BY MEANS OF FINANCING									
GENERAL FUND	118.75*	*	118.75*	118.75*	5.00*	123.75*	*	*	
	41,596,560		41,596,560	58,199,248	2,029,022	60,228,270	99,795,808	101,824,830	
SPECIAL FUND	1,547,739	*	1,547,739	2,854,560	*	2,854,560	4,402,299	4,402,299	
	5.50*	*	5.50*	5.50*	*	5.50*	*	*	
FEDERAL FUNDS	3,232,950	*	3,232,950	3,596,518	108,070	3,488,448	6,829,468	6,721,398	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	5,675	*	5,675	12,196	*	12,196	17,871	17,871	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TRUST FUNDS	1,149,990	*	1,149,990	4,739,084	*	4,739,084	5,889,074	5,889,074	
	.75*	*	.75*	.75*	*	.75*	*	*	
INTERDEPT. TRANSF	42,554	*	42,554	42,554	*	42,554	85,108	85,108	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	2,102,919		2,102,919	2,213,261		2,213,261	4,316,180	4,316,180	
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000	1,000,000	1,001,000	2,000	1,002,000	
CONSTRUCTION	38,113,000		38,113,000		125,396,000	125,396,000	38,113,000	163,509,000	
TOTAL CAPITAL COSTS	38,114,000		38,114,000	1,000	126,396,000	126,397,000	38,115,000	164,511,000	331.62
BY MEANS OF FINANCING									
G.O. BONDS	38,114,000		38,114,000	1,000	126,396,000	126,397,000	38,115,000	164,511,000	
TOTAL POSITIONS	130.00*	*	130.00*	130.00*	5.00*	135.00*			
TOTAL PROGRAM COST	87,792,387		87,792,387	71,658,421	128,316,952	199,975,373	159,450,808	287,767,760	80.47

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110103**
PROGRAM TITLE: **POLICY DEVELOPMENT & COORDINATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
OPERATING	80.00*	*	80.00*	80.00*	5.00*	85.00*	*	*	
PERSONAL SERVICES	28,129,561		28,129,561	47,384,826	187,708	47,572,534	75,514,387	75,702,095	
OTH CURRENT EXPENSES	11,971,474		11,971,474	11,971,474	1,097,368	13,068,842	23,942,948	25,040,316	
EQUIPMENT					8,750	8,750		8,750	
TOTAL OPERATING COST	40,101,035		40,101,035	59,356,300	1,293,826	60,650,126	99,457,335	100,751,161	1.30
BY MEANS OF FINANCING									
GENERAL FUND	74.25*	*	74.25*	74.25*	5.00*	79.25*	*	*	
	33,573,662		33,573,662	51,042,479	1,090,548	52,133,027	84,616,141	85,706,689	
SPECIAL FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	1,547,739		1,547,739	2,854,560		2,854,560	4,402,299	4,402,299	
FEDERAL FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	2,828,486		2,828,486	3,191,250	203,278	3,394,528	6,019,736	6,223,014	
OTHER FEDERAL FUN	5.675	*	5.675	12,196		12,196	17,871	17,871	
INTERDEPT. TRANSF	.75*	*	.75*	.75*	*	.75*	*	*	
	42,554		42,554	42,554		42,554	85,108	85,108	
REVOLVING FUND	2,102,919	*	2,102,919	2,213,261	*	2,213,261	4,316,180	4,316,180	
CAPITAL INVESTMENT									
PLANS					1,000,000	1,000,000		1,000,000	
CONSTRUCTION	38,113,000		38,113,000		125,396,000	125,396,000	38,113,000	163,509,000	
TOTAL CAPITAL COSTS	38,113,000		38,113,000		126,396,000	126,396,000	38,113,000	164,509,000	331.63
BY MEANS OF FINANCING									
G.O. BONDS	38,113,000		38,113,000		126,396,000	126,396,000	38,113,000	164,509,000	
TOTAL POSITIONS	80.00*	*	80.00*	80.00*	5.00*	85.00*			
TOTAL PROGRAM COST	78,214,035		78,214,035	59,356,300	127,689,826	187,046,126	137,570,335	265,260,161	92.82

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110104

PROGRAM TITLE: VOTING RIGHTS AND ELECTIONS

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
PERSONAL SERVICES	2,833,872		2,833,872	2,884,696		2,884,696	5,718,568	5,718,568	
OTH CURRENT EXPENSES	1,649,490		1,649,490	4,758,060	356,000	5,114,060	6,407,550	6,763,550	
TOTAL OPERATING COST	4,483,362		4,483,362	7,642,756	356,000	7,998,756	12,126,118	12,482,118	2.94
BY MEANS OF FINANCING									
GENERAL FUND	17.50*	*	17.50*	17.50*	*	17.50*	*	*	
	3,240,256		3,240,256	2,809,752	356,000	3,165,752	6,050,008	6,406,008	
FEDERAL FUNDS	.50*	*	.50*	.50*	*	.50*	*	*	
	93,116		93,116	93,920		93,920	187,036	187,036	
TRUST FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	1,149,990		1,149,990	4,739,084		4,739,084	5,889,074	5,889,074	
TOTAL POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*			
TOTAL PROGRAM COST	4,483,362		4,483,362	7,642,756	356,000	7,998,756	12,126,118	12,482,118	2.94

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PROGRAM ID:
PROGRAM STRUCTURE NO: **1102**
PROGRAM TITLE: **FISCAL MANAGEMENT**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	448.00*	*	448.00*	448.00*	41.00*	489.00*	*	*	
PERSONAL SERVICES	26,444,879		26,444,879	26,864,747	822,577	27,687,324	53,309,626	54,132,203	
OTH CURRENT EXPENSES	350,177,751		350,177,751	374,893,266	7,340,430-	367,552,836	725,071,017	717,730,587	
EQUIPMENT					170,050	170,050		170,050	
MOTOR VEHICLES					31,734	31,734		31,734	
TOTAL OPERATING COST	376,622,630		376,622,630	401,758,013	6,316,069-	395,441,944	778,380,643	772,064,574	.81-
BY MEANS OF FINANCING									
GENERAL FUND	438.00*	*	438.00*	438.00*	41.00*	479.00*	*	*	
	368,312,760		368,312,760	393,408,976	10,816,069-	382,592,907	761,721,736	750,905,667	
SPECIAL FUND	1,063,104	*	1,063,104	1,069,097	*	1,069,097	2,132,201	2,132,201	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TRUST FUNDS	7,148,438		7,148,438	7,174,867	4,500,000	11,674,867	14,323,305	18,823,305	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
INTERDEPT. TRANSF	98,328		98,328	105,073		105,073	203,401	203,401	
CAPITAL INVESTMENT									
CONSTRUCTION	472,000		472,000				472,000	472,000	
EQUIPMENT					15,000,000	15,000,000		15,000,000	
TOTAL CAPITAL COSTS	472,000		472,000		15,000,000	15,000,000	472,000	15,472,000	3,177.97
BY MEANS OF FINANCING									
G.O. BONDS	472,000		472,000		15,000,000	15,000,000	472,000	15,472,000	
TOTAL POSITIONS	448.00*	*	448.00*	448.00*	41.00*	489.00*			
TOTAL PROGRAM COST	377,094,630		377,094,630	401,758,013	8,683,931	410,441,944	778,852,643	787,536,574	1.11

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110201

PROGRAM TITLE: REVENUE COLLECTION

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	384.00*	*	384.00*	384.00*	32.00*	416.00*	*	*	
PERSONAL SERVICES	22,260,602		22,260,602	22,560,468	515,713	23,076,181	44,821,070	45,336,783	
OTH CURRENT EXPENSES	7,425,425		7,425,425	7,330,425	1,208,470-	6,121,955	14,755,850	13,547,380	
EQUIPMENT					132,800	132,800		132,800	
MOTOR VEHICLES					31,734	31,734		31,734	
TOTAL OPERATING COST	29,686,027		29,686,027	29,890,893	528,223-	29,362,670	59,576,920	59,048,697	.89-
BY MEANS OF FINANCING									
GENERAL FUND	384.00*	*	384.00*	384.00*	32.00*	416.00*	*	*	
	28,622,923		28,622,923	28,821,796	528,223-	28,293,573	57,444,719	56,916,496	
SPECIAL FUND	1,063,104	*	1,063,104	1,069,097	*	1,069,097	2,132,201	2,132,201	
CAPITAL INVESTMENT									
CONSTRUCTION	472,000		472,000				472,000	472,000	
TOTAL CAPITAL COSTS	472,000		472,000				472,000	472,000	
BY MEANS OF FINANCING									
G.O. BONDS	472,000		472,000				472,000	472,000	
TOTAL POSITIONS	384.00*	*	384.00*	384.00*	32.00*	416.00*			
TOTAL PROGRAM COST	30,158,027		30,158,027	29,890,893	528,223-	29,362,670	60,048,920	59,520,697	.88-

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110202**
PROGRAM TITLE: **FISCAL PROCEDURES AND CONTROL**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	8.00*	49.00*	*	*	
PERSONAL SERVICES	2,642,479		2,642,479	2,707,834	284,190	2,992,024	5,350,313	5,634,503	
OTH CURRENT EXPENSES	468,536		468,536	468,536		468,536	937,072	937,072	
EQUIPMENT					35,000	35,000		35,000	
TOTAL OPERATING COST	3,111,015		3,111,015	3,176,370	319,190	3,495,560	6,287,385	6,606,575	5.08
BY MEANS OF FINANCING									
GENERAL FUND	41.00*	*	41.00*	41.00*	8.00*	49.00*	*	*	
	3,111,015		3,111,015	3,176,370	319,190	3,495,560	6,287,385	6,606,575	
CAPITAL INVESTMENT									
EQUIPMENT					15,000,000	15,000,000		15,000,000	
TOTAL CAPITAL COSTS					15,000,000	15,000,000		15,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					15,000,000	15,000,000		15,000,000	
TOTAL POSITIONS	41.00*	*	41.00*	41.00*	8.00*	49.00*			
TOTAL PROGRAM COST	3,111,015		3,111,015	3,176,370	15,319,190	18,495,560	6,287,385	21,606,575	243.65

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110203**
PROGRAM TITLE: **FINANCIAL ADMINISTRATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	1.00*	24.00*	*	*	
PERSONAL SERVICES	1,541,798		1,541,798	1,596,445	22,674	1,619,119	3,138,243	3,160,917	
OTH CURRENT EXPENSES	342,283,790		342,283,790	367,094,305	6,131,960-	360,962,345	709,378,095	703,246,135	
EQUIPMENT					2,250	2,250		2,250	
TOTAL OPERATING COST	343,825,588		343,825,588	368,690,750	6,107,036-	362,583,714	712,516,338	706,409,302	.86-
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	*	13.00*	13.00*	1.00*	14.00*	*	*	
	336,578,822		336,578,822	361,410,810	10,607,036-	350,803,774	697,989,632	687,382,596	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TRUST FUNDS	7,148,438		7,148,438	7,174,867	4,500,000	11,674,867	14,323,305	18,823,305	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
INTERDEPT. TRANSF	98,328		98,328	105,073		105,073	203,401	203,401	
TOTAL POSITIONS	23.00*	*	23.00*	23.00*	1.00*	24.00*			
TOTAL PROGRAM COST	343,825,588		343,825,588	368,690,750	6,107,036-	362,583,714	712,516,338	706,409,302	.86-

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PROGRAM ID:

PROGRAM STRUCTURE NO: **1103**

PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
TOTAL CURR LEASE PAY	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
BY MEANS OF FINANCING									
GENERAL FUND	5,234,480		5,234,480	5,234,480		5,234,480	10,468,960	10,468,960	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	1215.78*	*	1215.78*	1215.78*	45.00*	1260.78*	*	*	
PERSONAL SERVICES	92,808,005		92,808,005	95,670,018	2,548,420	98,218,438	188,478,023	191,026,443	
OTH CURRENT EXPENSES	906,342,962		906,342,962	1,026,627,343	191,400,518	1,218,027,861	1,932,970,305	2,124,370,823	
EQUIPMENT	7,400,856		7,400,856	7,398,456	755,000	8,153,456	14,799,312	15,554,312	
MOTOR VEHICLES	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
TOTAL OPERATING COST	1,009,551,823		1,009,551,823	1,132,695,817	194,703,938	1,327,399,755	2,142,247,640	2,336,951,578	9.09
BY MEANS OF FINANCING									
GENERAL FUND	759.31*	*	759.31*	759.31*	33.00*	792.31*	*	*	
	842,400,590		842,400,590	958,467,859	170,798,103	1,129,265,962	1,800,868,449	1,971,666,552	
	87.60*	*	87.60*	87.60*	4.00*	91.60*	*	*	
SPECIAL FUND	31,684,924		31,684,924	30,661,399	6,265,580	36,926,979	62,346,323	68,611,903	
	5.20*	*	5.20*	5.20*	*	5.20*	*	*	
FEDERAL FUNDS	13,128,548		13,128,548	20,866,216	5,899,163	26,765,379	33,994,764	39,893,927	
	12.66*	*	12.66*	12.66*	*	12.66*	*	*	
OTHER FEDERAL FUN	2,828,439		2,828,439	2,223,439	819,242	3,042,681	5,051,878	5,871,120	
	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
TRUST FUNDS	10,843,499		10,843,499	10,998,221		10,998,221	21,841,720	21,841,720	
	136.11*	*	136.11*	136.11*	7.00*	143.11*	*	*	
INTERDEPT. TRANSF	54,078,975		54,078,975	54,395,817	3,971,850	58,367,667	108,474,792	112,446,642	
	53.90*	*	53.90*	53.90*	*	53.90*	*	*	
REVOLVING FUND	41,572,534		41,572,534	41,614,617		41,614,617	83,187,151	83,187,151	
	105.00*	*	105.00*	105.00*	1.00*	106.00*	*	*	
OTHER FUNDS	13,014,314		13,014,314	13,468,249	6,950,000	20,418,249	26,482,563	33,432,563	
CAPITAL INVESTMENT									
PLANS	10,365,000		10,365,000	8,806,000	2,870,000-	5,936,000	19,171,000	16,301,000	
LAND ACQUISITION	552,000		552,000	2,000	1,000	3,000	554,000	555,000	
DESIGN	3,705,000		3,705,000	1,101,000	2,296,000	3,397,000	4,806,000	7,102,000	
CONSTRUCTION	33,649,000		33,649,000	18,791,000	17,098,000	35,889,000	52,440,000	69,538,000	
EQUIPMENT	12,000		12,000	10,000	501,000	511,000	22,000	523,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **1103**
PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	48,283,000		48,283,000	28,710,000	17,026,000	45,736,000	76,993,000	94,019,000	22.11
BY MEANS OF FINANCING									
GENERAL FUND					5,836,000	5,836,000		5,836,000	
SPECIAL FUND	1,000,000		1,000,000	1,250,000		1,250,000	2,250,000	2,250,000	
G.O. BONDS	45,283,000		45,283,000	22,710,000	5,440,000	28,150,000	67,993,000	73,433,000	
PRIVATE CONTRIB.				1,750,000	750,000	2,500,000	1,750,000	2,500,000	
COUNTY FUNDS	2,000,000		2,000,000		5,000,000	5,000,000	2,000,000	7,000,000	
TRUST FUNDS				3,000,000		3,000,000	3,000,000	3,000,000	
TOTAL POSITIONS	1215.78*	*	1215.78*	1215.78*	45.00*	1260.78*			
TOTAL PROGRAM COST	1,065,169,603		1,065,169,603	1,168,740,597	211,729,938	1,380,470,535	2,233,910,200	2,445,640,138	9.48

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110302**
PROGRAM TITLE: **INFORMATION TECH & COMMUNICATION SVCS**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	173.00*	*	173.00*	173.00*	31.00*	204.00*	*	*	
PERSONAL SERVICES	15,552,285		15,552,285	15,859,471	1,005,322	16,864,793	31,411,756	32,417,078	
OTH CURRENT EXPENSES	57,011,154		57,011,154	63,166,154	2,404,750	65,570,904	120,177,308	122,582,058	
EQUIPMENT	7,200,303		7,200,303	7,200,303		7,200,303	14,400,606	14,400,606	
TOTAL OPERATING COST	79,763,742		79,763,742	86,225,928	3,410,072	89,636,000	165,989,670	169,399,742	2.05
BY MEANS OF FINANCING									
GENERAL FUND	133.00*	*	133.00*	133.00*	31.00*	164.00*	*	*	
	39,827,580		39,827,580	39,581,556	3,410,072	42,991,628	79,409,136	82,819,208	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
SPECIAL FUND	3,223,578		3,223,578	3,051,788		3,051,788	6,275,366	6,275,366	
FEDERAL FUNDS	7,700,000		7,700,000	15,200,000		15,200,000	22,900,000	22,900,000	
OTHER FEDERAL FUN	600,000		600,000				600,000	600,000	
	33.00*	*	33.00*	33.00*	*	33.00*	*	*	
INTERDEPT. TRANSF	28,312,584		28,312,584	28,312,584		28,312,584	56,625,168	56,625,168	
REVOLVING FUND	100,000		100,000	80,000		80,000	180,000	180,000	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN					400,000	400,000		400,000	
CONSTRUCTION					4,298,000	4,298,000		4,298,000	
EQUIPMENT					500,000	500,000		500,000	
TOTAL CAPITAL COSTS					5,200,000	5,200,000		5,200,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					5,200,000	5,200,000		5,200,000	
TOTAL POSITIONS	173.00*	*	173.00*	173.00*	31.00*	204.00*			
TOTAL PROGRAM COST	79,763,742		79,763,742	86,225,928	8,610,072	94,836,000	165,989,670	174,599,742	5.19

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110305**
PROGRAM TITLE: **PERSONNEL SERVICES**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	98.00*	*	98.00*	98.00*	*	98.00*	*	*	
PERSONAL SERVICES	7,294,943		7,294,943	7,504,291	30,012	7,534,303	14,799,234	14,829,246	
OTH CURRENT EXPENSES	14,539,700		14,539,700	14,539,700	523,250	15,062,950	29,079,400	29,602,650	
TOTAL OPERATING COST	21,834,643		21,834,643	22,043,991	553,262	22,597,253	43,878,634	44,431,896	1.26
=====									
BY MEANS OF FINANCING									
GENERAL FUND	97.00*	*	97.00*	97.00*	*	97.00*	*	*	
	16,073,362		16,073,362	16,282,710	553,262	16,835,972	32,356,072	32,909,334	
SPECIAL FUND	*	*	*	*	*	*	*	*	
	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	5,061,281		5,061,281	5,061,281		5,061,281	10,122,562	10,122,562	
TOTAL POSITIONS	98.00*	*	98.00*	98.00*	*	98.00*			
TOTAL PROGRAM COST	21,834,643		21,834,643	22,043,991	553,262	22,597,253	43,878,634	44,431,896	1.26
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PROGRAM ID:

PROGRAM STRUCTURE NO: **110306**

PROGRAM TITLE: **EMPLOYEE FRINGE BENEFIT ADMINISTRATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	161.00*	*	161.00*	161.00*	1.00*	162.00*	*	*	
PERSONAL SERVICES	13,074,031		13,074,031	13,682,002		13,682,002	26,756,033	26,756,033	
OTH CURRENT EXPENSES	729,089,296		729,089,296	844,779,677	170,342,221	1,015,121,898	1,573,868,973	1,744,211,194	
EQUIPMENT	2,400		2,400		750,000	750,000	2,400	752,400	
TOTAL OPERATING COST	742,165,727		742,165,727	858,461,679	171,092,221	1,029,553,900	1,600,627,406	1,771,719,627	10.69
BY MEANS OF FINANCING									
GENERAL FUND	718,248,516		718,248,516	833,938,717	164,142,221	998,080,938	1,552,187,233	1,716,329,454	
	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
TRUST FUNDS	6,902,897		6,902,897	7,054,713		7,054,713	13,957,610	13,957,610	
INTERDEPT. TRANSF	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	105.00*	*	105.00*	105.00*	1.00*	106.00*	*	*	
OTHER FUNDS	13,014,314		13,014,314	13,468,249	6,950,000	20,418,249	26,482,563	33,432,563	
TOTAL POSITIONS	161.00*	*	161.00*	161.00*	1.00*	162.00*			
TOTAL PROGRAM COST	742,165,727		742,165,727	858,461,679	171,092,221	1,029,553,900	1,600,627,406	1,771,719,627	10.69

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PROGRAM ID:

PROGRAM STRUCTURE NO: 110307

PROGRAM TITLE: PROPERTY MANAGEMENT

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900		6,839,900	13,679,800	13,679,800	
BY MEANS OF FINANCING									
GENERAL FUND	4,739,600		4,739,600	4,739,600		4,739,600	9,479,200	9,479,200	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	72.00*	*	72.00*	72.00*	3.00*	75.00*	*	*	
PERSONAL SERVICES	6,148,595		6,148,595	6,277,019	152,420-	6,124,599	12,425,614	12,273,194	
OTH CURRENT EXPENSES	53,872,766		53,872,766	52,872,766	5,100,000	57,972,766	106,745,532	111,845,532	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	60,241,061		60,241,061	59,369,485	4,947,580	64,317,065	119,610,546	124,558,126	4.14
BY MEANS OF FINANCING									
GENERAL FUND	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	16,260,417		16,260,417	16,288,421		16,288,421	32,548,838	32,548,838	
	54.00*	*	54.00*	54.00*	3.00*	57.00*	*	*	
SPECIAL FUND	14,970,156		14,970,156	14,056,982	4,947,580	19,004,562	29,027,138	33,974,718	
INTERDEPT. TRANSF	3,684,700		3,684,700	3,684,700		3,684,700	7,369,400	7,369,400	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
REVOLVING FUND	25,325,788		25,325,788	25,339,382		25,339,382	50,665,170	50,665,170	
CAPITAL INVESTMENT									
PLANS	800,000		800,000				800,000	800,000	
DESIGN	200,000		200,000				200,000	200,000	
CONSTRUCTION	500,000		500,000	6,000,000	6,500,000	12,500,000	6,500,000	13,000,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000	6,000,000	6,500,000	12,500,000	7,500,000	14,000,000	86.67
BY MEANS OF FINANCING									
SPECIAL FUND	1,000,000		1,000,000	1,250,000		1,250,000	2,250,000	2,250,000	
G.O. BONDS	500,000		500,000		750,000	750,000	500,000	1,250,000	
PRIVATE CONTRIB.				1,750,000	750,000	2,500,000	1,750,000	2,500,000	
COUNTY FUNDS					5,000,000	5,000,000		5,000,000	
TRUST FUNDS				3,000,000		3,000,000	3,000,000	3,000,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110307**
PROGRAM TITLE: **PROPERTY MANAGEMENT**

	FY2015-16			FY2016-17			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	72.00*	*	72.00*	72.00*	3.00*	75.00*			
TOTAL PROGRAM COST	68,580,961		68,580,961	72,209,385	11,447,580	83,656,965	140,790,346	152,237,926	8.13

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PROGRAM ID:

PROGRAM STRUCTURE NO: **110308**

PROGRAM TITLE: **FACILITIES CONSTRUCTION AND MAINTENANCE**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	494,880		494,880	494,880		494,880	989,760	989,760	
TOTAL CURR LEASE PAY	494,880		494,880	494,880		494,880	989,760	989,760	
BY MEANS OF FINANCING									
GENERAL FUND	494,880		494,880	494,880		494,880	989,760	989,760	
OPERATING	195.00*	*	195.00*	195.00*	5.00*	200.00*	*	*	
PERSONAL SERVICES	10,535,432		10,535,432	10,858,373	106,047	10,964,420	21,393,805	21,499,852	
OTH CURRENT EXPENSES	19,544,901		19,544,901	19,544,901	474,351	20,019,252	39,089,802	39,564,153	
EQUIPMENT					5,000	5,000		5,000	
TOTAL OPERATING COST	30,080,333		30,080,333	30,403,274	585,398	30,988,672	60,483,607	61,069,005	.97
BY MEANS OF FINANCING									
GENERAL FUND	24,222,505		24,222,505	24,545,446	585,398	25,130,844	48,767,951	49,353,349	
SPECIAL FUND	58,744		58,744	58,744		58,744	117,488	117,488	
INTERDEPT. TRANSF	1,799,084		1,799,084	1,799,084		1,799,084	3,598,168	3,598,168	
REVOLVING FUND	4,000,000	*	4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
CAPITAL INVESTMENT									
PLANS	8,612,000		8,612,000	8,806,000	2,871,000-	5,935,000	17,418,000	14,547,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	1,254,000		1,254,000	1,101,000	1,896,000	2,997,000	2,355,000	4,251,000	
CONSTRUCTION	20,854,000		20,854,000	10,791,000	6,300,000	17,091,000	31,645,000	37,945,000	
EQUIPMENT	11,000		11,000	10,000	1,000	11,000	21,000	22,000	
TOTAL CAPITAL COSTS	30,733,000		30,733,000	20,710,000	5,326,000	26,036,000	51,443,000	56,769,000	10.35
BY MEANS OF FINANCING									
GENERAL FUND					5,836,000	5,836,000		5,836,000	
G.O. BONDS	30,733,000		30,733,000	20,710,000	510,000-	20,200,000	51,443,000	50,933,000	
TOTAL POSITIONS	195.00*	*	195.00*	195.00*	5.00*	200.00*			
TOTAL PROGRAM COST	61,308,213		61,308,213	51,608,154	5,911,398	57,519,552	112,916,367	118,827,765	5.24

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PROGRAM ID:

PROGRAM STRUCTURE NO: **110309**

PROGRAM TITLE: **PROCUREMENT, INVENTORY & SURPLUS PROP MG**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
PERSONAL SERVICES	1,506,389		1,506,389	1,546,085		1,546,085	3,052,474	3,052,474	
OTH CURRENT EXPENSES	184,600		184,600	184,600		184,600	369,200	369,200	
MOTOR VEHICLES	1,400,000		1,400,000	1,400,000		1,400,000	2,800,000	2,800,000	
TOTAL OPERATING COST	3,090,989		3,090,989	3,130,685		3,130,685	6,221,674	6,221,674	
BY MEANS OF FINANCING									
GENERAL FUND	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	1,264,525		1,264,525	1,294,061		1,294,061	2,558,586	2,558,586	
REVOLVING FUND	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	1,826,464		1,826,464	1,836,624		1,836,624	3,663,088	3,663,088	
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	*	27.00*			
TOTAL PROGRAM COST	3,090,989		3,090,989	3,130,685		3,130,685	6,221,674	6,221,674	

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PROGRAM ID:

PROGRAM STRUCTURE NO: **110310**

PROGRAM TITLE: **AUTOMOTIVE MANAGEMENT**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	40.00*	*	40.00*	40.00*	*	40.00*	*	*	
PERSONAL SERVICES	2,344,981		2,344,981	2,368,868		2,368,868	4,713,849	4,713,849	
OTH CURRENT EXPENSES	3,239,719		3,239,719	3,239,719		3,239,719	6,479,438	6,479,438	
EQUIPMENT	31,575		31,575	31,575		31,575	63,150	63,150	
MOTOR VEHICLES	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
TOTAL OPERATING COST	7,116,275		7,116,275	7,140,162		7,140,162	14,256,437	14,256,437	
BY MEANS OF FINANCING	40.00*	*	40.00*	40.00*	*	40.00*	*	*	
REVOLVING FUND	7,116,275		7,116,275	7,140,162		7,140,162	14,256,437	14,256,437	
TOTAL POSITIONS	40.00*	*	40.00*	40.00*	*	40.00*			
TOTAL PROGRAM COST	7,116,275		7,116,275	7,140,162		7,140,162	14,256,437	14,256,437	

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PROGRAM ID:
PROGRAM STRUCTURE NO: **110314**
PROGRAM TITLE: **GRANTS TO COUNTIES**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
CAPITAL INVESTMENT									
PLANS	953,000		953,000				953,000	953,000	
LAND ACQUISITION	550,000		550,000				550,000	550,000	
DESIGN	2,251,000		2,251,000				2,251,000	2,251,000	
CONSTRUCTION	12,295,000		12,295,000	2,000,000		2,000,000	14,295,000	14,295,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	16,050,000		16,050,000	2,000,000		2,000,000	18,050,000	18,050,000	
BY MEANS OF FINANCING									
G.O. BONDS	14,050,000		14,050,000	2,000,000		2,000,000	16,050,000	16,050,000	
COUNTY FUNDS	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	16,050,000		16,050,000	2,000,000		2,000,000	18,050,000	18,050,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF AGRICULTURE**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	331.00*	*	331.00*	331.00*	11.00*	342.00*	*	*	
PERSONAL SERVICES	26,241,291		26,241,291	26,961,033	346,763	27,307,796	53,202,324	53,549,087	
OTH CURRENT EXPENSES	23,115,476		23,115,476	21,848,176	106,500	21,954,676	44,963,652	45,070,152	
EQUIPMENT	205,000		205,000	205,000		205,000	410,000	410,000	
MOTOR VEHICLES	80,000		80,000	80,000	108,200	188,200	160,000	268,200	
TOTAL OPERATING COST	49,641,767		49,641,767	49,094,209	561,463	49,655,672	98,735,976	99,297,439	.57
BY MEANS OF FINANCING									
GENERAL FUND	182.68*	*	182.68*	182.68*	9.00*	191.68*	*	*	
	14,419,365		14,419,365	14,224,871	85,118	14,309,989	28,644,236	28,729,354	
SPECIAL FUND	128.82*	*	128.82*	128.82*	2.00*	130.82*	*	*	
	19,193,110		19,193,110	19,162,185	297,979	19,460,164	38,355,295	38,653,274	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	
	237,294		237,294	251,780		251,780	489,074	489,074	
OTHER FEDERAL FUN	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	1,575,360		1,575,360	1,575,360		1,575,360	3,150,720	3,150,720	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	152,139		152,139	190,656		190,656	342,795	342,795	
REVOLVING FUND	17.50*	*	17.50*	17.50*	*	17.50*	*	*	
	13,251,537		13,251,537	12,876,395	178,366	13,054,761	26,127,932	26,306,298	
CAPITAL INVESTMENT									
PLANS	1,502,000		1,502,000		500,000	500,000	1,502,000	2,002,000	
LAND ACQUISITION	9,998,000		9,998,000				9,998,000	9,998,000	
DESIGN	103,000		103,000	100,000	4,748,000	4,848,000	203,000	4,951,000	
CONSTRUCTION	3,497,000		3,497,000	400,000	11,352,000	11,752,000	3,897,000	15,249,000	
TOTAL CAPITAL COSTS	15,100,000		15,100,000	500,000	16,600,000	17,100,000	15,600,000	32,200,000	106.41
BY MEANS OF FINANCING									
G.O. BONDS	15,100,000		15,100,000	500,000	13,600,000	14,100,000	15,600,000	29,200,000	
FEDERAL FUNDS					3,000,000	3,000,000		3,000,000	
TOTAL POSITIONS	331.00*	*	331.00*	331.00*	11.00*	342.00*			
TOTAL PROGRAM COST	64,741,767		64,741,767	49,594,209	17,161,463	66,755,672	114,335,976	131,497,439	15.01

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF ACCOUNTING AND GENERAL SER**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
TOTAL CURR LEASE PAY	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
BY MEANS OF FINANCING									
GENERAL FUND	5,234,480		5,234,480	5,234,480		5,234,480	10,468,960	10,468,960	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	711.50*	*	711.50*	711.50*	58.00*	769.50*	*	*	
PERSONAL SERVICES	52,120,689		52,120,689	53,336,598	2,274,248	55,610,846	105,457,287	107,731,535	
OTH CURRENT EXPENSES	146,695,603		146,695,603	155,684,173	4,541,505	160,225,678	302,379,776	306,921,281	
EQUIPMENT	7,331,556		7,331,556	7,331,556	43,000	7,374,556	14,663,112	14,706,112	
MOTOR VEHICLES	2,900,000		2,900,000	2,900,000	105,000	3,005,000	5,800,000	5,905,000	
TOTAL OPERATING COST	209,047,848		209,047,848	219,252,327	6,963,753	226,216,080	428,300,175	435,263,928	1.63
BY MEANS OF FINANCING									
GENERAL FUND	553.00*	*	553.00*	553.00*	50.00*	603.00*	*	*	
	97,936,694		97,936,694	97,658,250	5,394,894	103,053,144	195,594,944	200,989,838	
	64.00*	*	64.00*	64.00*	1.50*	65.50*	*	*	
SPECIAL FUND	26,331,937		26,331,937	26,272,801	1,241,359	27,514,160	52,604,738	53,846,097	
	5.50*	*	5.50*	5.50*	-.50*	5.00*	*	*	
FEDERAL FUNDS	8,528,807		8,528,807	16,040,959		16,040,959	24,569,766	24,569,766	
OTHER FEDERAL FUN	1,206,936		1,206,936	606,936		606,936	1,813,872	1,813,872	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
TRUST FUNDS	1,211,540		1,211,540	4,802,950		4,802,950	6,014,490	6,014,490	
	35.00*	*	35.00*	35.00*	7.00*	42.00*	*	*	
INTERDEPT. TRANSF	35,463,407		35,463,407	35,474,263	327,500	35,801,763	70,937,670	71,265,170	
	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
REVOLVING FUND	38,368,527		38,368,527	38,396,168		38,396,168	76,764,695	76,764,695	
CAPITAL INVESTMENT									
PLANS	8,612,000		8,612,000	8,806,000	1,869,000-	6,937,000	17,418,000	15,549,000	
LAND ACQUISITION	2,000		2,000	2,000	1,000	3,000	4,000	5,000	
DESIGN	1,254,000		1,254,000	1,101,000	3,795,000	4,896,000	2,355,000	6,150,000	
CONSTRUCTION	20,854,000		20,854,000	10,791,000	19,598,000	30,389,000	31,645,000	51,243,000	
EQUIPMENT	11,000		11,000	10,000	15,501,000	15,511,000	21,000	15,522,000	
TOTAL CAPITAL COSTS	30,733,000		30,733,000	20,710,000	37,026,000	57,736,000	51,443,000	88,469,000	71.97

BY MEANS OF FINANCING

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF ACCOUNTING AND GENERAL SER

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
GENERAL FUND					5,836,000	5,836,000		5,836,000	
G.O. BONDS	30,733,000		30,733,000	20,710,000	31,190,000	51,900,000	51,443,000	82,633,000	
TOTAL POSITIONS	711.50*	*	711.50*	711.50*	58.00*	769.50*			
TOTAL PROGRAM COST	247,115,628		247,115,628	247,297,107	43,989,753	291,286,860	494,412,735	538,402,488	8.90

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF ATTORNEY GENERAL**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	400,000		400,000	400,000		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	
BY MEANS OF FINANCING									
GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	664.78*	*	664.78*	664.78*	5.00*	669.78*	*	*	
PERSONAL SERVICES	47,550,534		47,550,534	48,785,152	1,600,118	50,385,270	96,335,686	97,935,804	
OTH CURRENT EXPENSES	32,621,841		32,621,841	32,060,841	12,166,064	44,226,905	64,682,682	76,848,746	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	80,177,375		80,177,375	80,850,993	13,766,182	94,617,175	161,028,368	174,794,550	8.55
BY MEANS OF FINANCING									
GENERAL FUND	348.61*	*	348.61*	348.61*	-2.66*	345.95*	*	*	
	28,638,673		28,638,673	28,668,590	2,128,300	30,796,890	57,307,263	59,435,563	
	24.60*	*	24.60*	24.60*	*	24.60*	*	*	
SPECIAL FUND	3,226,526		3,226,526	3,282,965	118,000	3,400,965	6,509,491	6,627,491	
	5.20*	*	5.20*	5.20*	*	5.20*	*	*	
FEDERAL FUNDS	5,428,548		5,428,548	5,666,216	5,899,163	11,565,379	11,094,764	16,993,927	
	157.86*	*	157.86*	157.86*	.66*	158.52*	*	*	
OTHER FEDERAL FUN	19,072,927		19,072,927	19,067,927	1,648,869	20,716,796	38,140,854	39,789,723	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	6,171,826		6,171,826	6,174,732		6,174,732	12,346,558	12,346,558	
	101.11*	*	101.11*	101.11*	6.00*	107.11*	*	*	
INTERDEPT. TRANSF	11,096,847		11,096,847	11,402,833	3,929,290	15,332,123	22,499,680	26,428,970	
	27.40*	*	27.40*	27.40*	1.00*	28.40*	*	*	
REVOLVING FUND	6,542,028		6,542,028	6,587,730	42,560	6,630,290	13,129,758	13,172,318	
TOTAL POSITIONS	664.78*	*	664.78*	664.78*	5.00*	669.78*			
TOTAL PROGRAM COST	80,577,375		80,577,375	81,250,993	13,766,182	95,017,175	161,828,368	175,594,550	8.51

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPT OF BUSINESS & ECONOMIC DEVELOPMENT**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	147.00*	*	147.00*	147.00*	1.00*	148.00*	*	*	
PERSONAL SERVICES	28,299,574		28,299,574	29,664,703	681,188	30,345,891	57,964,277	58,645,465	
OTH CURRENT EXPENSES	327,337,025		327,337,025	325,140,171	4,217,468-	320,922,703	652,477,196	648,259,728	
EQUIPMENT					2,000	2,000		2,000	
MOTOR VEHICLES	35,000		35,000	35,000		35,000	70,000	70,000	
TOTAL OPERATING COST	355,671,599		355,671,599	354,839,874	3,534,280-	351,305,594	710,511,473	706,977,193	.50-
BY MEANS OF FINANCING									
GENERAL FUND	79.50*	*	79.50*	79.50*	1.00*	80.50*	*	*	
	10,054,705		10,054,705	9,513,536	6,134,165	15,647,701	19,568,241	25,702,406	
SPECIAL FUND	28.50*	*	28.50*	28.50*	*	28.50*	*	*	
	214,113,632		214,113,632	214,351,262	55,000	214,406,262	428,464,894	428,519,894	
FEDERAL FUNDS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	6,850,000		6,850,000	5,350,000	303,278	5,653,278	12,200,000	12,503,278	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	
TRUST FUNDS	15,989,710		15,989,710	15,989,710	15,026,723-	962,987	31,979,420	16,952,697	
	88,000,000		88,000,000	88,000,000		88,000,000	176,000,000	176,000,000	
REVOLVING FUND	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	20,663,552		20,663,552	21,635,366	5,000,000	26,635,366	42,298,918	47,298,918	
CAPITAL INVESTMENT									
PLANS	2,211,000		2,211,000		2,480,000	2,480,000	2,211,000	4,691,000	
LAND ACQUISITION	10,000		10,000				10,000	10,000	
DESIGN	1,839,000		1,839,000		1,007,000	1,007,000	1,839,000	2,846,000	
CONSTRUCTION	43,565,000		43,565,000		141,012,000	141,012,000	43,565,000	184,577,000	
EQUIPMENT	430,000		430,000		4,830,000	4,830,000	430,000	5,260,000	
TOTAL CAPITAL COSTS	48,055,000		48,055,000		149,329,000	149,329,000	48,055,000	197,384,000	310.75
BY MEANS OF FINANCING									
GENERAL FUND					1,450,000	1,450,000		1,450,000	
G.O. BONDS	48,055,000		48,055,000		141,679,000	141,679,000	48,055,000	189,734,000	
G.O. BONDS REPAYED					6,200,000	6,200,000		6,200,000	
TOTAL POSITIONS	147.00*	*	147.00*	147.00*	1.00*	148.00*			
TOTAL PROGRAM COST	403,726,599		403,726,599	354,839,874	145,794,720	500,634,594	758,566,473	904,361,193	19.22

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	309.50*	*	309.50*	309.50*	8.00*	317.50*	*	*	
PERSONAL SERVICES	49,331,208		49,331,208	69,472,700	122,184	69,594,884	118,803,908	118,926,092	
OTH CURRENT EXPENSES	2,267,250,055		2,267,250,055	2,484,539,232	146,853,828	2,631,393,060	4,751,789,287	4,898,643,115	
EQUIPMENT	2,400		2,400		761,200	761,200	2,400	763,600	
TOTAL OPERATING COST	2,316,583,663		2,316,583,663	2,554,011,932	147,737,212	2,701,749,144	4,870,595,595	5,018,332,807	3.03
BY MEANS OF FINANCING									
GENERAL FUND	137.75*	*	137.75*	137.75*	7.00*	144.75*	*	*	
	2,283,242,313		2,283,242,313	2,518,245,209	136,287,212	2,654,532,421	4,801,487,522	4,937,774,734	
SPECIAL FUND	1,547,739	*	1,547,739	2,854,560		2,854,560	4,402,299	4,402,299	
FEDERAL FUNDS	478,486	*	478,486	841,250		841,250	1,319,736	1,319,736	
OTHER FEDERAL FUN	5,675	*	5,675	12,196		12,196	17,871	17,871	
TRUST FUNDS	65.00*	*	65.00*	65.00*		65.00*			
	14,051,335		14,051,335	14,229,580	4,500,000	18,729,580	28,280,915	32,780,915	
INTERDEPT. TRANSF	1.75*	*	1.75*	1.75*		1.75*			
	4,140,882		4,140,882	4,147,627		4,147,627	8,288,509	8,288,509	
REVOLVING FUND	102,919	*	102,919	213,261		213,261	316,180	316,180	
	105.00*	*	105.00*	105.00*	1.00*	106.00*			
OTHER FUNDS	13,014,314		13,014,314	13,468,249	6,950,000	20,418,249	26,482,563	33,432,563	
CAPITAL INVESTMENT									
CONSTRUCTION	38,113,000		38,113,000		125,396,000	125,396,000	38,113,000	163,509,000	
TOTAL CAPITAL COSTS	38,113,000		38,113,000		125,396,000	125,396,000	38,113,000	163,509,000	329.01
BY MEANS OF FINANCING									
G.O. BONDS	38,113,000		38,113,000		125,396,000	125,396,000	38,113,000	163,509,000	
TOTAL POSITIONS	309.50*	*	309.50*	309.50*	8.00*	317.50*			
TOTAL PROGRAM COST	2,354,696,663		2,354,696,663	2,554,011,932	273,133,212	2,827,145,144	4,908,708,595	5,181,841,807	5.56

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF COMMERCE AND CONSUMER AFFA

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	490.00*	*	490.00*	490.00*	2.00*	492.00*	*	*	
PERSONAL SERVICES	47,579,158		47,579,158	49,249,833		49,249,833	96,828,991	96,828,991	
OTH CURRENT EXPENSES	29,963,180		29,963,180	27,268,961	1,669,991	28,938,952	57,232,141	58,902,132	
EQUIPMENT	650,769		650,769	560,309		560,309	1,211,078	1,211,078	
TOTAL OPERATING COST	78,193,107		78,193,107	77,079,103	1,669,991	78,749,094	155,272,210	156,942,201	1.08
BY MEANS OF FINANCING									
SPECIAL FUND	482.00*	*	482.00*	482.00*	2.00*	484.00*	*	*	
	75,283,433		75,283,433	74,153,374	1,469,991	75,623,365	149,436,807	150,906,798	
OTHER FEDERAL FUN	250,000	*	250,000	250,000		250,000	500,000	500,000	
TRUST FUNDS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	2,659,674		2,659,674	2,675,729	200,000	2,875,729	5,335,403	5,535,403	
TOTAL POSITIONS	490.00*	*	490.00*	490.00*	2.00*	492.00*			
TOTAL PROGRAM COST	78,193,107		78,193,107	77,079,103	1,669,991	78,749,094	155,272,210	156,942,201	1.08

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **DEPARTMENT OF DEFENSE**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	249.25*	*	249.25*	249.25*	6.00*	255.25*	*	*	
PERSONAL SERVICES	22,682,826		22,682,826	23,261,542	569,608	23,831,150	45,944,368	46,513,976	
OTH CURRENT EXPENSES	93,173,806		93,173,806	90,573,897	1,595,389	92,169,286	183,747,703	185,343,092	
EQUIPMENT	345,690		345,690	236,000	236,900	472,900	581,690	818,590	
MOTOR VEHICLES	72,500		72,500	72,500	25,000	97,500	145,000	170,000	
TOTAL OPERATING COST	116,274,822		116,274,822	114,143,939	2,426,897	116,570,836	230,418,761	232,845,658	1.05
BY MEANS OF FINANCING	145.60*	*	145.60*	145.60*	6.00*	151.60*	*	*	
GENERAL FUND	17,527,452		17,527,452	16,548,854	3,610,068	20,158,922	34,076,306	37,686,374	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	
FEDERAL FUNDS	45,459,063		45,459,063	45,499,534	21,000,444-	24,499,090	90,958,597	69,958,153	
	94.15*	*	94.15*	94.15*	*	94.15*	*	*	
OTHER FEDERAL FUN	53,288,307	*	53,288,307	52,095,551	19,817,273	71,912,824	105,383,858	125,201,131	
CAPITAL INVESTMENT									
PLANS	2,000		2,000	2,000		2,000	4,000	4,000	
LAND ACQUISITION	2,000		2,000	2,000		2,000	4,000	4,000	
DESIGN	833,000		833,000	64,000	177,000	241,000	897,000	1,074,000	
CONSTRUCTION	10,713,000		10,713,000	94,181,000	4,251,000	98,432,000	104,894,000	109,145,000	
EQUIPMENT	906,000		906,000	4,771,000		4,771,000	5,677,000	5,677,000	
TOTAL CAPITAL COSTS	12,456,000		12,456,000	99,020,000	4,428,000	103,448,000	111,476,000	115,904,000	3.97
BY MEANS OF FINANCING									
G.O. BONDS	6,075,000		6,075,000	30,384,000	2,518,000	32,902,000	36,459,000	38,977,000	
FEDERAL FUNDS	6,381,000		6,381,000	68,636,000		68,636,000	75,017,000	75,017,000	
OTHER FEDERAL FUN					1,910,000	1,910,000		1,910,000	
TOTAL POSITIONS	249.25*	*	249.25*	249.25*	6.00*	255.25*			
TOTAL PROGRAM COST	128,730,822		128,730,822	213,163,939	6,854,897	220,018,836	341,894,761	348,749,658	2.00

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	20631.25*	*	20631.25*	20636.75*	8.50*	20645.25*	*	*	
PERSONAL SERVICES	1,314,849,761		1,314,849,761	1,348,402,393	229,846	1,348,632,239	2,663,252,154	2,663,482,000	
OTH CURRENT EXPENSES	659,592,258		659,592,258	629,346,101	43,594,542	672,940,643	1,288,938,359	1,332,532,901	
EQUIPMENT	47,080,528		47,080,528	46,453,242	521,240	46,974,482	93,533,770	94,055,010	
MOTOR VEHICLES	357,000		357,000	357,000		357,000	714,000	714,000	
TOTAL OPERATING COST	2,021,879,547		2,021,879,547	2,024,558,736	44,345,628	2,068,904,364	4,046,438,283	4,090,783,911	1.10
BY MEANS OF FINANCING									
GENERAL FUND	19878.87*	*	19878.87*	19884.37*	8.50*	19892.87*	*	*	
	1,642,601,957		1,642,601,957	1,648,277,495	43,845,628	1,692,123,123	3,290,879,452	3,334,725,080	
SPECIAL FUND	737.50*	*	737.50*	737.50*	*	737.50*	*	*	
	59,659,324		59,659,324	59,659,324	500,000	60,159,324	119,318,648	119,818,648	
FEDERAL FUNDS	6.88*	*	6.88*	6.88*	*	6.88*	*	*	
	253,589,843		253,589,843	253,589,843		253,589,843	507,179,686	507,179,686	
OTHER FEDERAL FUN	*	*	*	*	*	*	*	*	
	7,792,000		7,792,000	7,792,000		7,792,000	15,584,000	15,584,000	
TRUST FUNDS	*	*	*	*	*	*	*	*	
	17,640,000		17,640,000	17,640,000		17,640,000	35,280,000	35,280,000	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	
	7,761,985		7,761,985	7,765,636		7,765,636	15,527,621	15,527,621	
REVOLVING FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	32,834,438		32,834,438	29,834,438		29,834,438	62,668,876	62,668,876	
CAPITAL INVESTMENT									
PLANS	6,749,000		6,749,000	6,504,000	1,449,000-	5,055,000	13,253,000	11,804,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	29,336,000		29,336,000	3,902,000	1,053,000	4,955,000	33,238,000	34,291,000	
CONSTRUCTION	253,985,000		253,985,000	70,044,000	115,692,000	185,736,000	324,029,000	439,721,000	
EQUIPMENT	1,870,000		1,870,000	4,000	302,000	306,000	1,874,000	2,176,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF EDUCATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	291,943,000		291,943,000	80,456,000	115,599,000	196,055,000	372,399,000	487,998,000	31.04
BY MEANS OF FINANCING									
GENERAL FUND					4,349,000	4,349,000		4,349,000	
G.O. BONDS	291,943,000		291,943,000	80,456,000	111,250,000	191,706,000	372,399,000	483,649,000	
TOTAL POSITIONS	20631.25*	*	20631.25*	20636.75*	8.50*	20645.25*			
TOTAL PROGRAM COST	2,313,829,155		2,313,829,155	2,105,021,344	159,944,628	2,264,965,972	4,418,850,499	4,578,795,127	3.62

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **OFFICE OF THE GOVERNOR**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
PERSONAL SERVICES	3,424,384		3,424,384	3,314,602	172,256	3,486,858	6,738,986	6,911,242	
OTH CURRENT EXPENSES	581,110		581,110	238,451	95,370	333,821	819,561	914,931	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	4,060,494		4,060,494	3,608,053	267,626	3,875,679	7,668,547	7,936,173	3.49
BY MEANS OF FINANCING									
GENERAL FUND	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
	3,749,146		3,749,146	3,296,705	578,974	3,875,679	7,045,851	7,624,825	
FEDERAL FUNDS	311,348	*	311,348	311,348	311,348-		622,696	311,348	
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*			
TOTAL PROGRAM COST	4,061,494		4,061,494	3,609,053	267,626	3,876,679	7,670,547	7,938,173	3.49

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF HAWAIIAN HOME LANDS**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING									
GENERAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	200.00*	*	200.00*	200.00*	*	200.00*	*	*	
PERSONAL SERVICES	16,405,533		16,405,533	16,669,643	100,000	16,769,643	33,075,176	33,175,176	
OTH CURRENT EXPENSES	39,378,634		39,378,634	39,378,634	13,680,101-	25,698,533	78,757,268	65,077,167	
TOTAL OPERATING COST	55,784,167		55,784,167	56,048,277	13,580,101-	42,468,176	111,832,444	98,252,343	12.14-
BY MEANS OF FINANCING									
GENERAL FUND	7,912,000		7,912,000	7,912,000		7,912,000	15,824,000	15,824,000	
	115.00*	*	115.00*	115.00*	*	115.00*	*	*	
SPECIAL FUND	13,517,243		13,517,243	13,664,596	37,500	13,702,096	27,181,839	27,219,339	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
FEDERAL FUNDS	23,317,601		23,317,601	23,317,601	13,617,601-	9,700,000	46,635,202	33,017,601	
	81.00*	*	81.00*	81.00*	*	81.00*	*	*	
TRUST FUNDS	11,037,323		11,037,323	11,154,080		11,154,080	22,191,403	22,191,403	
CAPITAL INVESTMENT									
PLANS	4,000		4,000	2,000	351,000	353,000	6,000	357,000	
DESIGN	4,000		4,000	2,000	753,000	755,000	6,000	759,000	
CONSTRUCTION	22,557,000		22,557,000	21,996,000	13,496,000	35,492,000	44,553,000	58,049,000	
TOTAL CAPITAL COSTS	22,565,000		22,565,000	22,000,000	14,600,000	36,600,000	44,565,000	59,165,000	32.76
BY MEANS OF FINANCING									
G.O. BONDS	2,565,000		2,565,000	2,000,000	14,600,000	16,600,000	4,565,000	19,165,000	
FEDERAL FUNDS	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
TOTAL POSITIONS	200.00*	*	200.00*	200.00*	*	200.00*			
TOTAL PROGRAM COST	80,069,167		80,069,167	79,768,277	1,019,899	80,788,176	159,837,444	160,857,343	.64

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2241.25*	*	2241.25*	2241.25*	90.50*	2331.75*	*	*	
PERSONAL SERVICES	159,971,150		159,971,150	162,880,517	4,753,211	167,633,728	322,851,667	327,604,878	
OTH CURRENT EXPENSES	2,871,212,121		2,871,212,121	2,964,812,719	132,736,499	3,097,549,218	5,836,024,840	5,968,761,339	
EQUIPMENT	1,015,338		1,015,338	1,015,338	70,781	1,086,119	2,030,676	2,101,457	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	3,032,298,609		3,032,298,609	3,128,808,574	137,560,491	3,266,369,065	6,161,107,183	6,298,667,674	2.23
BY MEANS OF FINANCING	1129.57*	*	1129.57*	1129.57*	34.90*	1164.47*	*	*	
GENERAL FUND	1,165,722,528		1,165,722,528	1,190,956,111	57,461,500	1,248,417,611	2,356,678,639	2,414,140,139	
	.56*	*	.56*	.56*		.56*	*	*	
SPECIAL FUND	5,939,604		5,939,604	4,204,179		4,204,179	10,143,783	10,143,783	
	1068.12*	*	1068.12*	1068.12*	-8.40*	1059.72*	*	*	
FEDERAL FUNDS	1,825,150,955		1,825,150,955	1,898,605,651	75,392,942	1,973,998,593	3,723,756,606	3,799,149,548	
OTHER FEDERAL FUN	17,731,799		17,731,799	17,731,799	157,413	17,889,212	35,463,598	35,621,011	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	7,659,859		7,659,859	7,177,821		7,177,821	14,837,680	14,837,680	
	43.00*	*	43.00*	43.00*	64.00*	107.00*	*	*	
REVOLVING FUND	10,083,864		10,083,864	10,123,013	4,548,636	14,671,649	20,206,877	24,755,513	
CAPITAL INVESTMENT									
PLANS	851,000		851,000	851,000	289,000-	562,000	1,702,000	1,413,000	
DESIGN	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
CONSTRUCTION	4,235,000		4,235,000	4,147,000	30,997,000	35,144,000	8,382,000	39,379,000	
EQUIPMENT	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
TOTAL CAPITAL COSTS	5,088,000		5,088,000	5,000,000	30,710,000	35,710,000	10,088,000	40,798,000	304.42
BY MEANS OF FINANCING									
GENERAL FUND					560,000	560,000		560,000	
G.O. BONDS	5,088,000		5,088,000	5,000,000	30,150,000	35,150,000	10,088,000	40,238,000	
TOTAL POSITIONS	2241.25*	*	2241.25*	2241.25*	90.50*	2331.75*			
TOTAL PROGRAM COST	3,037,386,609		3,037,386,609	3,133,808,574	168,270,491	3,302,079,065	6,171,195,183	6,339,465,674	2.73

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF HUMAN RESOURCES DEVELOPMEN**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	98.00*	*	98.00*	98.00*	*	98.00*	*	*	
PERSONAL SERVICES	7,294,943		7,294,943	7,504,291	30,012	7,534,303	14,799,234	14,829,246	
OTH CURRENT EXPENSES	14,539,700		14,539,700	14,539,700	523,250	15,062,950	29,079,400	29,602,650	
TOTAL OPERATING COST	21,834,643		21,834,643	22,043,991	553,262	22,597,253	43,878,634	44,431,896	1.26
BY MEANS OF FINANCING									
GENERAL FUND	16,073,362	*	16,073,362	16,282,710	553,262	16,835,972	32,356,072	32,909,334	
SPECIAL FUND	700,000	*	700,000	700,000		700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	5,061,281	*	5,061,281	5,061,281		5,061,281	10,122,562	10,122,562	
TOTAL POSITIONS	98.00*	*	98.00*	98.00*	*	98.00*			
TOTAL PROGRAM COST	21,834,643		21,834,643	22,043,991	553,262	22,597,253	43,878,634	44,431,896	1.26

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF HEALTH**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
TOTAL CURR LEASE PAY	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
BY MEANS OF FINANCING									
SPECIAL FUND	12,490,000		12,490,000	10,896,000		10,896,000	23,386,000	23,386,000	
OPERATING	5459.37*	*	5459.37*	5459.37*	27.00*	5486.37*	*	*	
PERSONAL SERVICES	688,140,549		688,140,549	720,548,934	2,235,450	722,784,384	1,408,689,483	1,410,924,933	
OTH CURRENT EXPENSES	949,026,974		949,026,974	916,548,337	21,230,232	937,778,569	1,865,575,311	1,886,805,543	
EQUIPMENT	1,747,401		1,747,401	1,938,401	905,433	2,843,834	3,685,802	4,591,235	
MOTOR VEHICLES	40,000		40,000				40,000	40,000	
TOTAL OPERATING COST	1,638,954,924		1,638,954,924	1,639,035,672	24,371,115	1,663,406,787	3,277,990,596	3,302,361,711	.74
BY MEANS OF FINANCING									
GENERAL FUND	2105.56*	*	2105.56*	2105.56*	30.60*	2136.16*	*	*	
	539,293,165		539,293,165	522,639,335	20,118,160	542,757,495	1,061,932,500	1,082,050,660	
SPECIAL FUND	2964.75*	*	2964.75*	2964.75*	-2.00*	2962.75*	*	*	
	750,661,001		750,661,001	758,629,099	4,940,373-	753,688,726	1,509,290,100	1,504,349,727	
FEDERAL FUNDS	266.46*	*	266.46*	266.46*	-10.10*	256.36*	*	*	
	87,164,911		87,164,911	92,023,621	139,689-	91,883,932	179,188,532	179,048,843	
OTHER FEDERAL FUN	74.40*	*	74.40*	74.40*	4.70*	79.10*	*	*	
	47,372,726		47,372,726	51,000,745	9,082,126	60,082,871	98,373,471	107,455,597	
INTERDEPT. TRANSF	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	3,801,275		3,801,275	3,884,641		3,884,641	7,685,916	7,685,916	
REVOLVING FUND	41.20*	*	41.20*	41.20*	3.80*	45.00*	*	*	
	210,661,846		210,661,846	210,858,231	250,891	211,109,122	421,520,077	421,770,968	
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000	174,000	175,000	3,000	177,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	202,000		202,000	2,000	9,429,000	9,431,000	204,000	9,633,000	
CONSTRUCTION	49,997,000		49,997,000	35,700,000	178,789,000	214,489,000	85,697,000	264,486,000	
EQUIPMENT	2,000		2,000	1,000		1,000	3,000	3,000	
TOTAL CAPITAL COSTS	50,204,000		50,204,000	35,704,000	188,392,000	224,096,000	85,908,000	274,300,000	219.30
BY MEANS OF FINANCING									
G.O. BONDS	30,500,000		30,500,000	16,000,000	188,392,000	204,392,000	46,500,000	234,892,000	
FEDERAL FUNDS	19,704,000		19,704,000	19,704,000		19,704,000	39,408,000	39,408,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

	FY2015-16			FY2016-17			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5459.37*	*	5459.37*	5459.37*	27.00*	5486.37*			
TOTAL PROGRAM COST	1,701,648,924		1,701,648,924	1,685,635,672	212,763,115	1,898,398,787	3,387,284,596	3,600,047,711	6.28

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPT OF LABOR AND INDUSTRIAL RELATIONS**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	669.50*	*	669.50*	669.50*	-39.95*	629.55*	*	*	
PERSONAL SERVICES	47,082,718		47,082,718	48,390,866	4,658,359	53,049,225	95,473,584	100,131,943	
OTH CURRENT EXPENSES	421,034,136		421,034,136	418,499,412	1,688,235-	416,811,177	839,533,548	837,845,313	
TOTAL OPERATING COST	468,116,854		468,116,854	466,890,278	2,970,124	469,860,402	935,007,132	937,977,256	.32
BY MEANS OF FINANCING									
GENERAL FUND	181.11*	*	181.11*	181.11*	8.00*	189.11*	*	*	
	17,765,118		17,765,118	15,595,572	382,019	15,977,591	33,360,690	33,742,709	
	31.00*	*	31.00*	31.00*	-9.00*	22.00*	*	*	
SPECIAL FUND	394,128,068		394,128,068	394,155,402	381,846,406-	12,308,996	788,283,470	406,437,064	
	379.75*	*	379.75*	379.75*	-42.88*	336.87*	*	*	
FEDERAL FUNDS	44,512,444		44,512,444	45,372,804	3,905,302	49,278,106	89,885,248	93,790,550	
	77.64*	*	77.64*	77.64*	-5.07*	72.57*	*	*	
OTHER FEDERAL FUN	8,887,349		8,887,349	8,923,180	1,322,197-	7,600,983	17,810,529	16,488,332	
	*	*	*	*	9.00*	9.00*	*	*	
TRUST FUNDS					381,851,406	381,851,406		381,851,406	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	2,753,875		2,753,875	2,773,320		2,773,320	5,527,195	5,527,195	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
CAPITAL INVESTMENT									
PLANS	50,000		50,000				50,000	50,000	
LAND ACQUISITION	8,250,000		8,250,000				8,250,000	8,250,000	
DESIGN	50,000		50,000				50,000	50,000	
CONSTRUCTION	540,000		540,000				540,000	540,000	
EQUIPMENT	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	9,090,000		9,090,000				9,090,000	9,090,000	
BY MEANS OF FINANCING									
G.O. BONDS	9,090,000		9,090,000				9,090,000	9,090,000	
TOTAL POSITIONS	669.50*	*	669.50*	669.50*	-39.95*	629.55*			
TOTAL PROGRAM COST	477,206,854		477,206,854	466,890,278	2,970,124	469,860,402	944,097,132	947,067,256	.31

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	788.50*	*	788.50*	788.50*	43.00*	831.50*	*	*	
PERSONAL SERVICES	53,652,105		53,652,105	54,608,508	86,848	54,695,356	108,260,613	108,347,461	
OTH CURRENT EXPENSES	68,524,165		68,524,165	59,780,161	20,661,494	80,441,655	128,304,326	148,965,820	
EQUIPMENT	935,314		935,314	927,814	1,264,900	2,192,714	1,863,128	3,128,028	
MOTOR VEHICLES	403,000		403,000	403,000	552,500	955,500	806,000	1,358,500	
TOTAL OPERATING COST	123,514,584		123,514,584	115,719,483	22,565,742	138,285,225	239,234,067	261,799,809	9.43
BY MEANS OF FINANCING									
GENERAL FUND	426.25*	*	426.25*	426.25*	30.75*	457.00*	*	*	
	31,408,520		31,408,520	30,954,874	6,186,866	37,141,740	62,363,394	68,550,260	
	332.00*	*	332.00*	332.00*	9.00*	341.00*	*	*	
SPECIAL FUND	60,853,735		60,853,735	60,578,583	11,645,180	72,223,763	121,432,318	133,077,498	
	22.75*	*	22.75*	22.75*	2.75*	25.50*	*	*	
FEDERAL FUNDS	11,708,038		11,708,038	12,144,461	731,135	12,875,596	23,852,499	24,583,634	
	7.50*	*	7.50*	7.50*	*	7.50*	*	*	
OTHER FEDERAL FUN	16,696,175		16,696,175	9,151,175	3,964,669	13,115,844	25,847,350	29,812,019	
	*	*	*	*	.50*	.50*	*	*	
TRUST FUNDS	380,701		380,701	418,348	37,892	456,240	799,049	836,941	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	1,846,262		1,846,262	1,846,262		1,846,262	3,692,524	3,692,524	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	621,153		621,153	625,780		625,780	1,246,933	1,246,933	
CAPITAL INVESTMENT									
PLANS	4,760,000		4,760,000	3,259,000	1,106,000-	2,153,000	8,019,000	6,913,000	
LAND ACQUISITION	1,000		1,000		2,001,000	2,001,000	1,000	2,002,000	
DESIGN	6,327,000		6,327,000	59,000	61,000	120,000	6,386,000	6,447,000	
CONSTRUCTION	30,595,000		30,595,000	22,882,000	26,805,000	49,687,000	53,477,000	80,282,000	
EQUIPMENT	5,000		5,000	3,000		3,000	8,000	8,000	
TOTAL CAPITAL COSTS	41,688,000		41,688,000	26,203,000	27,761,000	53,964,000	67,891,000	95,652,000	40.89
BY MEANS OF FINANCING									
GENERAL FUND					2,141,000	2,141,000		2,141,000	
SPECIAL FUND	1,000,000		1,000,000	1,250,000		1,250,000	2,250,000	2,250,000	
G.O. BONDS	38,363,000		38,363,000	18,953,000	19,870,000	38,823,000	57,316,000	77,186,000	
FEDERAL FUNDS	2,325,000		2,325,000	1,250,000		1,250,000	3,575,000	3,575,000	
PRIVATE CONTRIB.				1,750,000	750,000	2,500,000	1,750,000	2,500,000	
COUNTY FUNDS					5,000,000	5,000,000		5,000,000	
TRUST FUNDS				3,000,000		3,000,000	3,000,000	3,000,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF LAND AND NATURAL RESOURCES**

	FY2015-16			FY2016-17			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	788.50*	*	788.50*	788.50*	43.00*	831.50*			
TOTAL PROGRAM COST	165,202,584		165,202,584	141,922,483	50,326,742	192,249,225	307,125,067	357,451,809	16.39

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **OFFICE OF THE LIEUTENANT GOVERNOR**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	-6.00*	3.00*	*	*	
PERSONAL SERVICES	1,423,584		1,423,584	1,453,701	553,660-	900,041	2,877,285	2,323,625	
OTH CURRENT EXPENSES	172,595		172,595	172,595	18,824-	153,771	345,190	326,366	
TOTAL OPERATING COST	1,596,179		1,596,179	1,626,296	572,484-	1,053,812	3,222,475	2,649,991	17.77-
=====									
BY MEANS OF FINANCING									
GENERAL FUND	9.00*	*	9.00*	9.00*	-6.00*	3.00*	*	*	
	1,596,179		1,596,179	1,626,296	572,484-	1,053,812	3,222,475	2,649,991	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	-6.00*	3.00*			
TOTAL PROGRAM COST	1,596,179		1,596,179	1,626,296	572,484-	1,053,812	3,222,475	2,649,991	17.77-
=====									

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
TOTAL CURR LEASE PAY	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
BY MEANS OF FINANCING									
GENERAL FUND	1,830,174		1,830,174	1,856,006		1,856,006	3,686,180	3,686,180	
OPERATING	2709.10*	*	2709.10*	2709.10*	23.00*	2732.10*	*	*	
PERSONAL SERVICES	149,377,350		149,377,350	153,966,520	849,697	154,816,217	303,343,870	304,193,567	
OTH CURRENT EXPENSES	114,253,082		114,253,082	113,818,910	4,617,407	118,436,317	228,071,992	232,689,399	
EQUIPMENT	22,125		22,125	22,125	913,191	935,316	44,250	957,441	
MOTOR VEHICLES					40,000	40,000		40,000	
TOTAL OPERATING COST	263,652,557		263,652,557	267,807,555	6,420,295	274,227,850	531,460,112	537,880,407	1.21
BY MEANS OF FINANCING									
GENERAL FUND	2632.10*	*	2632.10*	2632.10*	23.00*	2655.10*	*	*	
	241,414,809		241,414,809	245,522,224	6,120,295	251,642,519	486,937,033	493,057,328	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
SPECIAL FUND	2,950,860		2,950,860	2,969,829		2,969,829	5,920,689	5,920,689	
FEDERAL FUNDS	1,315,989		1,315,989	1,315,989	300,000	1,615,989	2,631,978	2,931,978	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUN	1,059,315		1,059,315	1,059,315		1,059,315	2,118,630	2,118,630	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
INTERDEPT. TRANSF	5,495,624		5,495,624	5,495,624		5,495,624	10,991,248	10,991,248	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
REVOLVING FUND	11,131,174		11,131,174	11,159,788		11,159,788	22,290,962	22,290,962	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	1,000		1,000	1,000	4,205,000	4,206,000	2,000	4,207,000	
CONSTRUCTION	8,497,000		8,497,000	12,497,000	80,295,000	92,792,000	20,994,000	101,289,000	
TOTAL CAPITAL COSTS	8,500,000		8,500,000	12,500,000	84,500,000	97,000,000	21,000,000	105,500,000	402.38
BY MEANS OF FINANCING									
G.O. BONDS	8,500,000		8,500,000	12,500,000	84,500,000	97,000,000	21,000,000	105,500,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

	FY2015-16			FY2016-17			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	2709.10*	*	2709.10*	2709.10*	23.00*	2732.10*			
TOTAL PROGRAM COST	273,982,731		273,982,731	282,163,561	90,920,295	373,083,856	556,146,292	647,066,587	16.35

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

SUBSIDIES

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
OPERATING									
TOTAL OPERATING COST									
BY MEANS OF FINANCING									
CAPITAL INVESTMENT									
PLANS	953,000		953,000				953,000	953,000	
LAND ACQUISITION	550,000		550,000				550,000	550,000	
DESIGN	2,251,000		2,251,000				2,251,000	2,251,000	
CONSTRUCTION	12,295,000		12,295,000	2,000,000		2,000,000	14,295,000	14,295,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	16,050,000		16,050,000	2,000,000		2,000,000	18,050,000	18,050,000	
BY MEANS OF FINANCING									
G.O. BONDS	14,050,000		14,050,000	2,000,000		2,000,000	16,050,000	16,050,000	
COUNTY FUNDS	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	16,050,000		16,050,000	2,000,000		2,000,000	18,050,000	18,050,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF TAXATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	384.00*	*	384.00*	384.00*	32.00*	416.00*	*	*	
PERSONAL SERVICES	22,260,602		22,260,602	22,560,468	515,713	23,076,181	44,821,070	45,336,783	
OTH CURRENT EXPENSES	7,425,425		7,425,425	7,330,425	1,208,470-	6,121,955	14,755,850	13,547,380	
EQUIPMENT					132,800	132,800		132,800	
MOTOR VEHICLES					31,734	31,734		31,734	
TOTAL OPERATING COST	29,686,027		29,686,027	29,890,893	528,223-	29,362,670	59,576,920	59,048,697	.89-
BY MEANS OF FINANCING	384.00*	*	384.00*	384.00*	32.00*	416.00*	*	*	
GENERAL FUND	28,622,923		28,622,923	28,821,796	528,223-	28,293,573	57,444,719	56,916,496	
SPECIAL FUND	1,063,104		1,063,104	1,069,097		1,069,097	2,132,201	2,132,201	
CAPITAL INVESTMENT									
CONSTRUCTION	472,000		472,000				472,000	472,000	
TOTAL CAPITAL COSTS	472,000		472,000				472,000	472,000	
BY MEANS OF FINANCING									
G.O. BONDS	472,000		472,000				472,000	472,000	
TOTAL POSITIONS	384.00*	*	384.00*	384.00*	32.00*	416.00*			
TOTAL PROGRAM COST	30,158,027		30,158,027	29,890,893	528,223-	29,362,670	60,048,920	59,520,697	.88-

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **DEPARTMENT OF TRANSPORTATION**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
TOTAL CURR LEASE PAY	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
BY MEANS OF FINANCING									
SPECIAL FUND	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
OPERATING	2243.50*	*	2243.50*	2243.50*	69.00*	2312.50*	*	*	
PERSONAL SERVICES	178,354,780		178,354,780	181,530,440	2,178,081	183,708,521	359,885,220	362,063,301	
OTH CURRENT EXPENSES	667,680,339		667,680,339	745,224,550	16,425,218	761,649,768	1,412,904,889	1,429,330,107	
EQUIPMENT	6,516,104		6,516,104	5,494,584	5,923,582	11,418,166	12,010,688	17,934,270	
MOTOR VEHICLES	5,821,902		5,821,902	5,936,675	4,817,413	10,754,088	11,758,577	16,575,990	
TOTAL OPERATING COST	858,373,125		858,373,125	938,186,249	29,344,294	967,530,543	1,796,559,374	1,825,903,668	1.63
BY MEANS OF FINANCING									
SPECIAL FUND	2235.70*	*	2235.70*	2235.70*	69.00*	2304.70*	*	*	
	829,696,877		829,696,877	909,605,590	25,449,794	935,055,384	1,739,302,467	1,764,752,261	
FEDERAL FUNDS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	27,507,447		27,507,447	27,411,858	3,894,500	31,306,358	54,919,305	58,813,805	
OTHER FEDERAL FUN	.80*	*	.80*	.80*	*	.80*	*	*	
PRIVATE CONTRIB.	745,734		745,734	745,734		745,734	1,491,468	1,491,468	
	423,067		423,067	423,067		423,067	846,134	846,134	
CAPITAL INVESTMENT									
PLANS	15,281,000	925,000-	14,356,000	12,381,000	4,852,000	17,233,000	27,662,000	31,589,000	
LAND ACQUISITION	36,086,000		36,086,000	3,801,000	2,072,000	5,873,000	39,887,000	41,959,000	
DESIGN	86,486,000		86,486,000	11,976,000	57,652,000	69,628,000	98,462,000	156,114,000	
CONSTRUCTION	807,585,000	20,000,000-	787,585,000	434,722,000	836,372,000	1,271,094,000	1,242,307,000	2,058,679,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	945,439,000	20,925,000-	924,514,000	462,880,000	900,948,000	1,363,828,000	1,408,319,000	2,288,342,000	62.49
BY MEANS OF FINANCING									
SPECIAL FUND	122,686,000	925,000-	121,761,000	33,950,000	68,250,000	102,200,000	156,636,000	223,961,000	
G.O. BONDS	9,085,000		9,085,000		50,000,000	50,000,000	9,085,000	59,085,000	
REVENUE BONDS	668,016,000	20,000,000-	648,016,000	273,074,000	673,360,000	946,434,000	941,090,000	1,594,450,000	
FEDERAL FUNDS	145,527,000		145,527,000	155,731,000	55,329,000	211,060,000	301,258,000	356,587,000	
OTHER FEDERAL FUN					50,000,000	50,000,000		50,000,000	
PRIVATE CONTRIB.					4,009,000	4,009,000		4,009,000	
OTHER FUNDS	125,000		125,000	125,000		125,000	250,000	250,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF TRANSPORTATION

	FY2015-16			FY2016-17			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	2243.50*	*	2243.50*	2243.50*	69.00*	2312.50*			
TOTAL PROGRAM COST	1,812,138,537	20,925,000-	1,791,213,537	1,414,083,137	930,292,294	2,344,375,431	3,226,221,674	4,135,588,968	28.19

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **UNIVERSITY OF HAWAII**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	
BY MEANS OF FINANCING									
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	7291.65*	*	7291.65*	7291.65*	59.00*	7350.65*	*	*	
PERSONAL SERVICES	623,374,335		623,374,335	624,168,765	7,720,052	631,888,817	1,247,543,100	1,255,263,152	
OTH CURRENT EXPENSES	473,241,391		473,241,391	473,248,948	837,968	474,086,916	946,490,339	947,328,307	
EQUIPMENT	19,763,077		19,763,077	19,763,077	1,250,000	21,013,077	39,526,154	40,776,154	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,116,698,803		1,116,698,803	1,117,500,790	9,808,020	1,127,308,810	2,234,199,593	2,244,007,613	.44
BY MEANS OF FINANCING									
GENERAL FUND	6556.09*	*	6556.09*	6556.09*	59.00*	6615.09*	*	*	
	427,574,683		427,574,683	428,293,331	9,808,020	438,101,351	855,868,014	865,676,034	
	599.25*	*	599.25*	599.25*	*	599.25*	*	*	
SPECIAL FUND	572,202,459		572,202,459	572,285,714		572,285,714	1,144,488,173	1,144,488,173	
	82.56*	*	82.56*	82.56*	*	82.56*	*	*	
FEDERAL FUNDS	12,736,688		12,736,688	12,736,694		12,736,694	25,473,382	25,473,382	
	53.75*	*	53.75*	53.75*	*	53.75*	*	*	
REVOLVING FUND	104,184,973		104,184,973	104,185,051		104,185,051	208,370,024	208,370,024	
CAPITAL INVESTMENT									
PLANS	54,000		54,000		1,000	1,000	54,000	55,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	26,201,000		26,201,000		3,076,000	3,076,000	26,201,000	29,277,000	
CONSTRUCTION	66,273,000		66,273,000		69,422,000	69,422,000	66,273,000	135,695,000	
EQUIPMENT	355,000		355,000		1,000	1,000	355,000	356,000	
TOTAL CAPITAL COSTS	92,884,000		92,884,000		72,500,000	72,500,000	92,884,000	165,384,000	78.05
BY MEANS OF FINANCING									
G.O. BONDS	92,884,000		92,884,000		72,500,000	72,500,000	92,884,000	165,384,000	
TOTAL POSITIONS	7291.65*	*	7291.65*	7291.65*	59.00*	7350.65*			
TOTAL PROGRAM COST	1,209,852,803		1,209,852,803	1,117,770,790	82,308,020	1,200,078,810	2,327,623,593	2,409,931,613	3.54

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE: **STATEWIDE**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	32,377,974		32,377,974	35,500,282		35,500,282	67,878,256	67,878,256	
TOTAL CURR LEASE PAY	32,377,974		32,377,974	35,500,282		35,500,282	67,878,256	67,878,256	
BY MEANS OF FINANCING									
GENERAL FUND	9,191,262		9,191,262	9,217,094		9,217,094	18,408,356	18,408,356	
SPECIAL FUND	21,086,412		21,086,412	24,182,888		24,182,888	45,269,300	45,269,300	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	45652.15*	*	45652.15*	45657.65*	397.05*	46054.70*	*	*	
PERSONAL SERVICES	3,539,417,074		3,539,417,074	3,646,731,209	28,569,974	3,675,301,183	7,186,148,283	7,214,718,257	
OTH CURRENT EXPENSES	9,206,818,916		9,206,818,916	9,520,054,394	386,842,159	9,906,896,553	18,726,873,310	19,113,715,469	
EQUIPMENT	85,675,302		85,675,302	84,007,446	12,025,027	96,032,473	169,682,748	181,707,775	
MOTOR VEHICLES	10,129,402		10,129,402	10,204,175	5,679,847	15,884,022	20,333,577	26,013,424	
TOTAL OPERATING COST	12,842,040,694		12,842,040,694	13,260,997,224	433,117,007	13,694,114,231	26,103,037,918	26,536,154,925	1.66
BY MEANS OF FINANCING									
GENERAL FUND	34870.69*	*	34870.69*	34876.19*	291.09*	35167.28*	*	*	
	6,575,553,592		6,575,553,592	6,825,037,759	297,593,774	7,122,631,533	13,400,591,351	13,698,185,125	
	7751.68*	*	7751.68*	7751.68*	72.50*	7824.18*	*	*	
SPECIAL FUND	3,031,068,652		3,031,068,652	3,117,598,560	345,971,976-	2,771,626,584	6,148,667,212	5,802,695,236	
	1862.72*	*	1862.72*	1862.72*	-59.13*	1803.59*	*	*	
FEDERAL FUNDS	2,354,297,462		2,354,297,462	2,440,479,609	55,357,238	2,495,836,847	4,794,777,071	4,850,134,309	
	414.35*	*	414.35*	414.35*	.29*	414.64*	*	*	
OTHER FEDERAL FUN	191,674,013		191,674,013	186,001,628	18,321,430	204,323,058	377,675,641	395,997,071	
PRIVATE CONTRIB.	433,067		433,067	433,067		433,067	866,134	866,134	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
	159.00*	*	159.00*	159.00*	9.50*	168.50*	*	*	
TRUST FUNDS	142,040,426		142,040,426	145,983,446	386,589,298	532,572,744	288,023,872	674,613,170	
	204.86*	*	204.86*	204.86*	13.00*	217.86*	*	*	
INTERDEPT. TRANSF	85,233,436		85,233,436	85,219,964	4,256,790	89,476,754	170,453,400	174,710,190	
	*	*	*	*	*	*	*	*	
	283.85*	*	283.85*	283.85*	68.80*	352.65*	*	*	
REVOLVING FUND	448,516,011		448,516,011	446,565,221	10,020,453	456,585,674	895,081,232	905,101,685	
	105.00*	*	105.00*	105.00*	1.00*	106.00*	*	*	
OTHER FUNDS	13,014,314		13,014,314	13,468,249	6,950,000	20,418,249	26,482,563	33,432,563	
CAPITAL INVESTMENT									
PLANS	41,033,000	925,000-	40,108,000	31,808,000	3,645,000	35,453,000	72,841,000	75,561,000	
LAND ACQUISITION	54,905,000		54,905,000	3,808,000	4,075,000	7,883,000	58,713,000	62,788,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE: **STATEWIDE**

PROGRAM COSTS	FY2015-16			FY2016-17			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
DESIGN	154,888,000		154,888,000	17,208,000	85,957,000	103,165,000	172,096,000	258,053,000	
CONSTRUCTION	1,373,773,000	20,000,000-	1,353,773,000	709,360,000	1,653,477,000	2,362,837,000	2,083,133,000	3,716,610,000	
EQUIPMENT	3,782,000		3,782,000	4,790,000	20,635,000	25,425,000	8,572,000	29,207,000	
TOTAL CAPITAL COSTS	1,628,381,000	20,925,000-	1,607,456,000	766,974,000	1,767,789,000	2,534,763,000	2,395,355,000	4,142,219,000	72.93
BY MEANS OF FINANCING									
GENERAL FUND					14,336,000	14,336,000		14,336,000	
SPECIAL FUND	123,686,000	925,000-	122,761,000	35,200,000	68,250,000	103,450,000	158,886,000	226,211,000	
G.O. BONDS	640,617,000		640,617,000	188,504,000	885,645,000	1,074,149,000	829,121,000	1,714,766,000	
G.O. BONDS REPAYD					6,200,000	6,200,000		6,200,000	
REVENUE BONDS	668,016,000	20,000,000-	648,016,000	273,074,000	673,360,000	946,434,000	941,090,000	1,594,450,000	
FEDERAL FUNDS	193,937,000		193,937,000	265,321,000	58,329,000	323,650,000	459,258,000	517,587,000	
OTHER FEDERAL FUN					51,910,000	51,910,000		51,910,000	
PRIVATE CONTRIB.				1,750,000	4,759,000	6,509,000	1,750,000	6,509,000	
COUNTY FUNDS	2,000,000		2,000,000		5,000,000	5,000,000	2,000,000	7,000,000	
TRUST FUNDS				3,000,000		3,000,000	3,000,000	3,000,000	
OTHER FUNDS	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL POSITIONS	45652.15*	*	45652.15*	45657.65*	397.05*	46054.70*			
TOTAL PROGRAM COST	14,502,799,668	20,925,000-	14,481,874,668	14,063,471,506	2,200,906,007	16,264,377,513	28,566,271,174	30,746,252,181	7.63